
Vote:609 Sheema District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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.



Dembe Beyeza Davis

Date: 30/04/2020

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

Vote:609 Sheema District**Quarter3****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	393,054	59%
Discretionary Government Transfers	3,209,971	2,458,382	77%
Conditional Government Transfers	19,813,125	15,497,357	78%
Other Government Transfers	820,981	628,657	77%
External Financing	256,507	238,861	93%
Total Revenues shares	24,769,079	19,216,311	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,757,103	2,701,601	2,615,024	72%	70%	97%
Finance	476,100	353,823	342,413	74%	72%	97%
Statutory Bodies	545,766	341,835	295,102	63%	54%	86%
Production and Marketing	949,425	707,784	553,912	75%	58%	78%
Health	4,959,005	3,873,063	2,985,846	78%	60%	77%
Education	12,261,445	9,479,633	8,434,326	77%	69%	89%
Roads and Engineering	928,875	685,652	597,901	74%	64%	87%
Water	244,720	221,363	128,066	90%	52%	58%
Natural Resources	149,071	90,502	89,193	61%	60%	99%
Community Based Services	131,983	80,110	79,332	61%	60%	99%
Planning	288,970	251,640	234,921	87%	81%	93%
Internal Audit	41,521	27,491	26,183	66%	63%	95%
Trade, Industry and Local Development	35,092	23,754	21,753	68%	62%	92%
Grand Total	24,769,079	18,838,250	16,403,972	76%	66%	87%
<i>Wage</i>	<i>15,431,927</i>	<i>11,328,972</i>	<i>10,155,563</i>	<i>73%</i>	<i>66%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,368,116</i>	<i>4,636,623</i>	<i>4,480,978</i>	<i>73%</i>	<i>70%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,712,528</i>	<i>2,633,794</i>	<i>1,610,207</i>	<i>97%</i>	<i>59%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>256,507</i>	<i>238,861</i>	<i>194,952</i>	<i>93%</i>	<i>76%</i>	<i>82%</i>

Vote:609 Sheema District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Quarter Three 2019/20, Sheema district had cumulatively realized Shs 19,216,311,000/= against an annual budget of Shs 24,769,079,000/= indicating 78% budget performance. Shs. 393,054,000 was cumulatively realized as Local Revenue against an annual budget of Shs. 668,494,000/= indicating 59% performance, Shs2,458,382,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,209,971,000/= indicating 77% budget performance, Shs. 15,497,357,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 19,813,125,000/= indicating 78% performance, Shs. 628,657,000/= was realized as Other Government Transfers out of the annual budget of Shs. 820,981,000/= indicating 77% performance and Shs. 238,861,000/= was received as Donor Funding out of the annual budget of Shs. 256,507,000/= indicating 93% performance. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 76%. Cumulatively, Shs. 11,328,972,000/= was received as wage against the budget of Shs. 15,431,927,000/= accounting for 73% and out of this release (for wage), Shs. 10,155,563,000/= was spent indicating 90% performance. Shs. 4,636,623,000/= was received as non- wage recurrent against the budget of Shs. 6,368,116,000/= accounting for 73% and out of this release, Shs. 4,480,978,000/= was spent indicating 97% performance. Shs. 2,633,794,000/= was received as Domestic Development against the budget of Shs. 2,712,528,000/= accounting for 97%. Out of this release, 61% was spent by the end of the quarter. Shs. 238,861,000/= was received as Donor Development against the budget of Shs. 256,507,000/= accounting for 93% of the released budget and 82% was spent by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	668,494	393,054	59 %
Local Services Tax	105,559	101,960	97 %
Land Fees	9,280	1,470	16 %
Local Hotel Tax	7,505	1,850	25 %
Application Fees	13,611	2,700	20 %
Business licenses	39,967	18,106	45 %
Liquor licenses	27,434	14,715	54 %
Other licenses	500	0	0 %
Interest from private entities - Domestic	1,229	624	51 %
Sale of (Produced) Government Properties/Assets	11,389	6,290	55 %
Park Fees	6,417	0	0 %
Property related Duties/Fees	708	350	49 %
Advertisements/Bill Boards	2,664	20	1 %
Animal & Crop Husbandry related Levies	18,169	7,372	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,193	6,470	46 %
Registration of Businesses	5,204	4,750	91 %
Educational/Instruction related levies	67,127	43,591	65 %
Inspection Fees	38,256	17,357	45 %
Market /Gate Charges	135,599	73,075	54 %
Fees from appeals	6	0	0 %
Other Fees and Charges	25,640	23,128	90 %
Fees from Hospital Private Wings	120,000	66,594	55 %
Other fines and Penalties - private	1,675	150	9 %

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Miscellaneous receipts/income	16,363	2,483	15 %
2a.Discretionary Government Transfers	3,209,971	2,458,382	77 %
District Unconditional Grant (Non-Wage)	510,968	383,226	75 %
Urban Unconditional Grant (Non-Wage)	203,141	152,356	75 %
District Discretionary Development Equalization Grant	135,804	135,804	100 %
Urban Unconditional Grant (Wage)	737,141	552,856	75 %
District Unconditional Grant (Wage)	1,555,109	1,166,332	75 %
Urban Discretionary Development Equalization Grant	67,808	67,808	100 %
2b.Conditional Government Transfers	19,813,125	15,497,357	78 %
Sector Conditional Grant (Wage)	13,139,677	9,961,292	76 %
Sector Conditional Grant (Non-Wage)	2,225,970	1,532,168	69 %
Sector Development Grant	2,227,645	2,227,645	100 %
Transitional Development Grant	275,129	200,000	73 %
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	664,923	78 %
Gratuity for Local Governments	717,701	538,276	75 %
2c. Other Government Transfers	820,981	628,657	77 %
Support to PLE (UNEB)	16,166	13,675	85 %
Uganda Road Fund (URF)	804,815	612,800	76 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,182	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	256,507	238,861	93 %
United Nations Children Fund (UNICEF)	105,500	9,305	9 %
Global Alliance for Vaccines and Immunization (GAVI)	151,007	229,556	152 %
Total Revenues shares	24,769,079	19,216,311	78 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 393,054,000/= of the expected annual local revenue of Shs. 668,493,866/= indicating 59% performance.

In Quarter Three, Shs. 98,784,061/= was received out of the quarter plan of Shs. 167,123,468/= indicating 59% performance.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 17,955,738,678/= out of the expected Central Government Transfers budget of Shs. 23,023,096,259/= indicating 77.99% performance.

In Quarter Three, Shs. 6,131,291,782/= was received out of the quarter plan of Shs. 6,008,713,966/= indicating 102% performance.

Cumulative Performance for Other Government Transfers

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By the end of Quarter Two 2019/20, Shs. 628,656,988/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 820,981,089/= indicating 76.6% performance.

In Quarter Three, Shs. 195,777,239/= was received out of the quarter plan of Shs. 149,367,564/= indicating 131% performance.

The funds received were from Uganda Road Fund and the over performance was due to receipt of more funds as arrears from Q1 & Q2.

Cumulative Performance for External Financing

By the end of Quarter Three 2019/20, Sheema District had cumulatively received Shs. 238,861,300/= as Donor funding out of the expected annual budget of Shs. 256,507,327/= indicating 93.1% performance.

In Quarter Three, no donor funding was received by the district.

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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	398,237	67 %	148,974	150,292	101 %
District Production Services	353,528	155,675	44 %	84,780	89,244	105 %
Sub- Total	949,425	553,912	58 %	233,754	239,537	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	928,875	635,629	68 %	180,383	251,954	140 %
Sub- Total	928,875	635,629	68 %	180,383	251,954	140 %
Sector: Tourism, Trade and Industry						
Commercial Services	35,092	21,753	62 %	8,653	8,277	96 %
Sub- Total	35,092	21,753	62 %	8,653	8,277	96 %
Sector: Education						
Pre-Primary and Primary Education	5,941,156	4,195,552	71 %	1,530,664	1,538,025	100 %
Secondary Education	5,746,305	3,952,925	69 %	1,614,503	1,306,643	81 %
Skills Development	425,605	191,221	45 %	121,407	93,247	77 %
Education & Sports Management and Inspection	146,788	93,569	64 %	41,002	34,827	85 %
Special Needs Education	1,593	1,058	66 %	398	528	132 %
Sub- Total	12,261,445	8,434,326	69 %	3,307,975	2,973,269	90 %
Sector: Health						
Primary Healthcare	970,582	593,909	61 %	293,277	379,516	129 %
District Hospital Services	282,658	196,753	70 %	70,664	69,596	98 %
Health Management and Supervision	3,705,766	2,195,183	59 %	937,887	806,062	86 %
Sub- Total	4,959,005	2,985,846	60 %	1,301,828	1,255,174	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	244,720	128,066	52 %	75,094	77,582	103 %
Natural Resources Management	149,071	89,193	60 %	37,268	26,945	72 %
Sub- Total	393,791	217,259	55 %	112,362	104,527	93 %
Sector: Social Development						
Community Mobilisation and Empowerment	131,983	79,332	60 %	32,166	33,121	103 %
Sub- Total	131,983	79,332	60 %	32,166	33,121	103 %
Sector: Public Sector Management						
District and Urban Administration	3,757,103	2,615,024	70 %	860,302	748,621	87 %
Local Statutory Bodies	545,766	295,102	54 %	139,641	165,668	119 %
Local Government Planning Services	288,970	234,921	81 %	83,583	78,482	94 %
Sub- Total	4,591,839	3,145,047	68 %	1,083,526	992,771	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	476,100	342,413	72 %	119,478	136,766	114 %

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Internal Audit Services	41,521	26,183	63 %	10,380	9,279	89 %
<i>Sub- Total</i>	<i>517,622</i>	<i>368,597</i>	<i>71 %</i>	<i>129,858</i>	<i>146,045</i>	<i>112 %</i>
Grand Total	24,769,079	16,441,700	66 %	6,390,504	6,004,675	94 %

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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	2,498,321	70%	795,142	704,576	89%
District Unconditional Grant (Non-Wage)	50,413	37,810	75%	12,603	12,603	100%
District Unconditional Grant (Wage)	518,298	300,012	58%	129,574	69,575	54%
General Public Service Pension Arrears (Budgeting)	345,125	345,125	100%	0	0	0%
Gratuity for Local Governments	717,701	538,276	75%	179,425	179,425	100%
Locally Raised Revenues	13,398	8,677	65%	3,349	6,349	190%
Multi-Sectoral Transfers to LLGs_NonWage	289,670	190,431	66%	72,417	70,295	97%
Multi-Sectoral Transfers to LLGs_Wage	737,141	385,141	52%	184,285	128,380	70%
Pension for Local Governments	853,949	664,923	78%	213,487	237,948	111%
Salary arrears (Budgeting)	27,928	27,928	100%	0	0	0%
Development Revenues	203,480	203,279	100%	65,160	67,798	104%
District Discretionary Development Equalization Grant	3,132	3,132	100%	1,044	1,044	100%
Locally Raised Revenues	348	147	42%	116	87	75%
Transitional Development Grant	200,000	200,000	100%	64,000	66,667	104%
Total Revenues shares	3,757,103	2,701,601	72%	860,302	772,374	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,255,439	685,048	55%	313,860	197,955	63%
Non Wage	2,298,184	1,794,589	78%	481,283	417,276	87%
Development Expenditure						
Domestic Development	203,480	135,387	67%	65,160	133,391	205%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	3,757,103	2,615,024	70%	860,302	748,621	87%
C: Unspent Balances						
Recurrent Balances		18,684	1%			
Wage		104				
Non Wage		18,580				
Development Balances		67,893	33%			
Domestic Development		67,893				
External Financing		0				
Total Unspent		86,577	3%			

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 Three, it had Cumulatively received Shs. 2,701,601,000/= indicating 72 percent of the FY budget. In Quarter Three, the department received Shs. 772,374,000/= against the planned Shs. 860,302,000 indicating 90 percent performance. In Quarter Three (January – March 2020), the administration department received Shs. 12,603,000/= as District Unconditional grant non-wage, Shs. 69,575,000/= as wage, Shs. 179,425,000/= as gratuity, Shs. 237,948,000/= as pension, Shs. 128,380,000/= as multisectoral transfers-wage, Shs. 70,295,000/= as multisectoral transfers-non wage, Shs. 6,349,000 as local revenue, Shs. 128,380,000/= as Multisectoral transfers wage. By the end of Quarter Three, the department was able to cumulatively spend Shs. 2,615,024,000/= against the cumulative receipt of Shs. 2,701,601,000/= indicating 96 percent performance of the released funds. It had an unspent balance of Shs. 18,580,000/= as non-wage meant for pension and Shs. 67,893,000/= on development which was meant for payment of the phase completion of the council hall at the district headquarters. works were in progress.

Reasons for unspent balances on the bank account

By the end of Quarter Three, the department had an unspent balance of Shs. 18,580,000/= as non-wage meant for pension and Shs. 67,893,000/= on development which was meant for payment of the phase completion of the council hall at the district headquarters. works were in progress.

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 & DCAO 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	348,751	74%	117,667	115,623	98%
District Unconditional Grant (Non-Wage)	71,317	53,488	75%	17,829	17,829	100%
District Unconditional Grant (Wage)	120,011	87,281	73%	30,003	27,959	93%
Locally Raised Revenues	4,662	1,975	42%	1,166	1,166	100%
Multi-Sectoral Transfers to LLGs_NonWage	274,677	206,007	75%	68,669	68,669	100%
Development Revenues	5,434	5,072	93%	1,811	1,811	100%
District Discretionary Development Equalization Grant	4,891	4,891	100%	1,630	1,630	100%
Locally Raised Revenues	543	181	33%	181	181	100%
Total Revenues shares	476,100	353,823	74%	119,478	117,435	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	83,582	70%	30,003	27,959	93%
Non Wage	350,656	258,831	74%	87,664	108,807	124%
Development Expenditure						
Domestic Development	5,434	0	0%	1,811	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	476,100	342,413	72%	119,478	136,766	114%
C: Unspent Balances						
Recurrent Balances		6,338	2%			
Wage		3,699				
Non Wage		2,639				
Development Balances		5,072	100%			
Domestic Development		5,072				
External Financing		0				
Total Unspent		11,410	3%			

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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. 353,823,000/= by end of Quarter Three indicating 74 percent of the FY budget. In Quarter Three, the department received Shs. 117,435,000/= against the planned quarterly budget of Shs. 119,478,000 indicating 98 percent performance. In Quarter Three (January -March 2020), Wage performed at 93%, District unconditional grant non-wage performed at 100%. Shs. 1,630,000/= and Shs. 68,669,000/= was received as DDEG and Multisectoral transfers to LLGs- Non wage. By the end of Quarter Three, the department was able to cumulatively spend Shs. 342,413,000/= against the cumulative receipt of 353,823,000/= indicating 96% performance. By 31st March 2020, Finance department had an unspent balance of Shs. 5,072,000/= on DDEG account which was meant for part completion of the office block and Shs. 2,639,000/= meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st March 2020, Finance department had an unspent balance of Shs. 5,072,000/= on DDEG account which was meant for part completion of the office block and Shs. 2,639,000/= meant for payment of fuel.

Highlights of physical performance by end of the quarter

In Quarter Three 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. Six months' 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. 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	341,835	63%	139,641	141,768	102%
District Unconditional Grant (Non-Wage)	227,663	170,747	75%	56,916	56,916	100%
District Unconditional Grant (Wage)	186,956	130,118	70%	46,739	54,083	116%
Locally Raised Revenues	58,730	40,970	70%	17,882	30,769	172%
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	341,835	63%	139,641	141,768	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	106,554	57%	46,739	54,083	116%
Non Wage	358,810	188,547	53%	92,902	111,585	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,766	295,102	54%	139,641	165,668	119%
C: Unspent Balances						
Recurrent Balances						
		46,733	14%			
Wage		23,563				
Non Wage		23,169				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,733	14%			

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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 Three, it had cumulatively received Shs. 341,835,000/= indicating 63 percent of the FY budget. In Quarter Three, the department received Shs. 141,768,000/= against the quarter plan of Shs. 133,243,000 indicating 102 percent performance. The over performance was due to receipt of more local revenue to cater for DSC sittings and council sittings. Shs. 54,083,000/= was District Unconditional grant –wage, Shs. 56,916,000/= was District Unconditional grant non-wage, Shs. 30,769,000 was local revenue. By the end of the quarter, the department had cumulatively spent 86.3% of the released funds and had an unspent balance of Shs. 23,169,000/= which was meant for payment of ex-gratia for District Councilors, LC1 and LC II Chairpersons.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 23,169,000/= which was meant for payment of ex-gratia for District Councilors, LC1 and LC II Chairpersons.

Highlights of physical performance by end of the quarter

In Quarter Three 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 Q3 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 3 Evaluation committee meetings; Organizing and holding 3 DEC meetings; Paying DEC members 'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects within the district. Airtime paid to DEC members. Monitoring implementation of council policies and decisions at district & LLG levels; Sectoral committee meetings were held (Finance, Planning, Administration & Investment; Education & Health; Works, Water & Natural Resources; CBS, Production & Marketing); 2 District Service Commission (DSC) meetings were held.

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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	613,375	72%	213,754	215,086	101%
District Unconditional Grant (Non-Wage)	1,838	778	42%	459	259	56%
District Unconditional Grant (Wage)	149,849	87,845	59%	37,462	38,995	104%
Locally Raised Revenues	8,410	3,563	42%	2,103	2,103	100%
Sector Conditional Grant (Non-Wage)	225,209	168,907	75%	56,302	56,302	100%
Sector Conditional Grant (Wage)	469,709	352,282	75%	117,427	117,427	100%
Development Revenues	94,409	94,409	100%	20,000	31,470	157%
Sector Development Grant	94,409	94,409	100%	20,000	31,470	157%
Total Revenues shares	949,425	707,784	75%	233,754	246,556	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,559	396,417	64%	154,890	157,041	101%
Non Wage	235,457	136,352	58%	58,864	61,448	104%
Development Expenditure						
Domestic Development	94,409	21,143	22%	20,000	21,049	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,425	553,912	58%	233,754	239,537	102%
C: Unspent Balances						
Recurrent Balances						
		80,606	13%			
Wage		43,710				
Non Wage		36,896				
Development Balances						
		73,266	78%			
Domestic Development		73,266				
External Financing		0				
Total Unspent		153,872	22%			

Vote:609 Sheema District

Quarter3

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 three, it had cumulatively received shs. 707,784,000/= indicating 75 percent performance of the planned annual budget. In Quarter three (January - March 2020), the department received shs. 246,556,000/= out of the quarterly planned budget of shs. 233,754,000/= which accounts for 105 percent of the planned quarterly budget. The department was able to spend cumulatively shs. 553,912,000/= out of the released funds of shs. 707,784,000/= indicating 78 percent. By 31st March 2020, the department had an unspent balance of shs 153,873,000/= that is, wage balance of 43,710,000/=, Non-wage balance of 36,896,000/= meant for payment of fuel, agricultural extension activities and other production related activities and development balance of shs 73,266,000/= for procurement of office furniture, motorcycles and construction of a slaughter slab.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had an unspent balance of shs 153,873,000/= that is, wage balance of 43,710,000/=, Non-wage balance of 36,896,000/= meant for payment of fuel, agricultural extension activities and other production related activities and development balance of shs 73,266,000/= for procurement of office furniture, motorcycles and construction of a slaughter slab

Highlights of physical performance by end of the quarter

During quarter 3, the production department was able to;

- Payment of production and extension staff salaries for 3 months.
- Veterinary drug shops inspected.
- Poultry samples collected and delivered to RTC laboratory in Makerere.
- Foot and mouth disease control and prevention Bench marked.
- Data Collected on fish farming
- Supervision of Fish pond construction made and construction of a fish pond was completed
- Apiculture farmers Trained.
- Value addition facilities were visited and profiled.
- Training farmers were trained on soil improvement
- Existing rain water harvesting and irrigation technologies profiled
- Technology shopped. Procurement of agrichemicals.
- Registration of agric input dealers. Attending rwenzori investment expo.
- Submissions to MAAIF and NAADs. Sector vehicle repaired.
- Maintenance of the district plantations.
- Sector vehicle repaired and stationery procured.
- Procurement of a laptop for the sector and coffee husks for the banana plantation done.

Vote:609 Sheema District

Quarter3

*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	2,954,815	75%	988,583	988,364	100%
District Unconditional Grant (Non-Wage)	2,597	1,948	75%	649	649	100%
Locally Raised Revenues	120,000	79,710	66%	30,000	30,000	100%
Sector Conditional Grant (Non-Wage)	288,497	216,366	75%	72,337	72,118	100%
Sector Conditional Grant (Wage)	3,542,388	2,656,791	75%	885,597	885,597	100%
Development Revenues	1,005,523	918,248	91%	313,245	226,462	72%
External Financing	251,007	238,861	95%	62,752	0	0%
Sector Development Grant	679,387	679,387	100%	231,711	226,462	98%
Transitional Development Grant	75,129	0	0%	18,782	0	0%
Total Revenues shares	4,959,005	3,873,063	78%	1,301,828	1,214,826	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,542,388	2,146,361	61%	885,597	776,548	88%
Non Wage	411,093	292,123	71%	102,986	104,151	101%
Development Expenditure						
Domestic Development	754,516	352,409	47%	250,493	339,835	136%
External Financing	251,007	194,952	78%	62,752	34,640	55%
Total Expenditure	4,959,005	2,985,846	60%	1,301,828	1,255,174	96%
C: Unspent Balances						
Recurrent Balances		516,330	17%			
Wage		510,430				
Non Wage		5,900				
Development Balances		370,887	40%			
Domestic Development		326,978				
External Financing		43,909				
Total Unspent		887,217	23%			

Vote:609 Sheema District

Quarter3

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 Three, it had cumulatively received Shs. 3,873,063,000/= indicating 78 percent of the FY budget. In Quarter Three, the department received Shs. 1,214,826,000/= against the quarter plan of Shs. 1,282,283,000/= indicating 93 percent performance. Shs. 649,000/= was District Unconditional Grant- Non wage, Shs. 30,000,000/= 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. 226,462,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent Shs. 2,985,846,000/= out of the cumulative release of Shs. 2,658,237,000/= indicating 77% performance. By 31st March 2020, the department had a balance of Shs. 510,430,000/= on wage, Shs. 5,900,000/= on non-wage for payment of fuel, Shs. 326,978,000/= on development account which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 43,909,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it had not yet been entered in the PBS system by the Ministry.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had a balance of Shs. 510,430,000/= on wage, Shs. 5,900,000/= on non-wage for payment of fuel, Shs. 326,978,000/= on development account which was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 43,909,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it had not yet been entered in the PBS system by the Ministry.

Highlights of physical performance by end of the quarter

In Quarter3 FY 2019/20, a total of 2634 OPD Patients were seen in NGO units, 76 IPD patients were treated, 82 deliveries were conducted, 123 infants < 5s were immunized with DPT1-DPT3 vaccines. Under HC II-IV HCs, 19734 OPD patients, 486 IPD patients were seen in Public health facilities, 400 deliveries were conducted as well as 1067 Pentavalent immunizations conducted at this level. Staffing level still stands at 62% hence demanding for more health workers to massively be recruited thus bridging the staffing gaps so as to meet the needs of communities. In the third quarter of 2019/20, 5386 OPD patients were treated, 991 IPD patients were admitted, a total of 984 deliveries were conducted by Kitagata Hospital, 2 supportive supervision visits conducted in lower H/Units and 3 technical supervisions conducted, 265 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 CAO's office and subsequently to the Ministry of Health. As a health sector, we also conduct nutrition assessment/screening and management, HIV screening, care and treatment, malaria screening, prevention, treatment and surveillance, infection prevention and control as a way of climatic change and environmental protection. Lastly there has a drop in service utilization as a result of COVID – 19 Pandemic & its lock down effects

Vote:609 Sheema District

Quarter3

*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	8,156,134	75%	2,865,895	2,955,149	103%
District Unconditional Grant (Non-Wage)	2,403	1,802	75%	601	601	100%
District Unconditional Grant (Wage)	69,624	46,746	67%	17,406	16,907	97%
Locally Raised Revenues	67,127	43,268	64%	16,782	0	0%
Other Transfers from Central Government	16,166	13,675	85%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,647,637	1,098,424	67%	549,212	549,212	100%
Sector Conditional Grant (Wage)	9,127,579	6,952,218	76%	2,281,895	2,388,429	105%
Development Revenues	1,330,911	1,323,498	99%	442,753	441,621	100%
District Discretionary Development Equalization Grant	34,839	34,839	100%	11,613	11,613	100%
External Financing	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	4,186	1,774	42%	1,674	1,047	63%
Sector Development Grant	1,286,886	1,286,886	100%	428,216	428,962	100%
Total Revenues shares	12,261,445	9,479,633	77%	3,308,648	3,396,770	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,197,203	6,415,266	70%	2,299,301	2,075,103	90%
Non Wage	1,733,332	1,153,092	67%	566,595	566,339	100%
Development Expenditure						
Domestic Development	1,325,911	865,968	65%	440,830	331,827	75%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	12,261,445	8,434,326	69%	3,307,975	2,973,269	90%
C: Unspent Balances						
Recurrent Balances		587,776	7%			
Wage		583,699				
Non Wage		4,077				
Development Balances		457,531	35%			

Vote:609 Sheema District**Quarter3**

Domestic Development	457,531		
External Financing	0		
Total Unspent	1,045,307	11%	

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/2020, Education department planned for an annual budget of shs. 12,261,445,000/= but by the end of Quarter three it had cumulatively received shs. 9,479,633,000/= indicating 77 percent performance of the planned annual budget. In Quarter three (January - March 2020), the department received shs. 3,396,770,000/= out of the quarterly budget of shs. 3,308,648,000/= which accounts for 103 percent of the planned quarterly budget. By the end of quarter, the department was able to cumulatively spend shs. 8,434,326,000/= out of the released shs, 9,479,633,000/= indicating 89 percent performance. It was also able to spend shs. 2,973,269,000/= out of the quarterly budget of shs 3,307,975,000/= indicating 90 percent performance. By 31st March 2020, the department had an unspent balance of shs 1,045,307,000/= that is, wage balance of 583,699,000/= Non-wage balance of 4,077,000/= and development balance of shs 457,531,000/= for completion of classrooms blocks in 2 Primary schools under SFG and 2 Primary Schools under DDEG and construction of Kigarama Seed SS.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had an unspent balance of shs 1,045,307,000/= that is, wage balance of 583,699,000/= Non-wage balance of 4,077,000/= for payment of fuel and other education related activities and development balance of shs 457,531,000/= for completion of classrooms blocks in 2 Primary schools under SFG and 2 Primary Schools under DDEG and construction of Kigarama Seed SS.

Highlights of physical performance by end of the quarter

During Quarter three, the education department achieved the following; Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Procurement of fuel for monitoring of schools. Provision of lunch allowance to support staff. Procurement of Stationery and equipment for the office operations. Payment of airtime for radio announcement for Headteachers' meeting. Payment for data time for the modem. Payment of allowance to Clerk of works. Part Payment was made to contractor for construction of Kigarama Seed Secondary school. Attending UGIFT meeting in Kampala. Payment for supply of 5 tyres of the sector vehicle Servicing and repairing of the sector vehicle. Inspection and support supervision for all schools carried out Construction of Kigarama Seed Secondary school on going at first phase of roofing level Completion of 2 class room blocks at 2 schools that is Kagorogoro primary school and Muhito Primary School under SFG Supervision of sites for completion of classrooms. Payment retention of completion of education block and 2 classroom block at Kyabigo P/S Procurement of fuel for monitoring the sites. Audit exercise of all SFG Sites for third quarter.

Vote:609 Sheema District

Quarter3

*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	685,652	74%	180,383	225,147	125%
District Unconditional Grant (Non-Wage)	21,613	16,209	75%	5,403	5,403	100%
District Unconditional Grant (Wage)	91,863	65,093	71%	22,966	21,320	93%
Locally Raised Revenues	10,585	4,485	42%	2,646	2,646	100%
Multi-Sectoral Transfers to LLGs_NonWage	370,747	213,685	58%	71,425	75,550	106%
Other Transfers from Central Government	434,068	386,181	89%	77,943	120,227	154%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	928,875	685,652	74%	180,383	225,147	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	65,093	71%	22,966	21,320	93%
Non Wage	837,013	570,536	68%	157,417	230,634	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	928,875	635,629	68%	180,383	251,954	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,023				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,023	7%			

Vote:609 Sheema District

Quarter3

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 Three, it had cumulatively received Shs. 685,652,000/= indicating 74 percent of the FY budget. In Quarter Three, the department received Shs. 225,147,000/= against the quarter plan of Shs. 342,727,000 indicating 125 percent performance. The over performance was due to receipt of more funds from URF as arrears for Q1 & Q2. In Q3, Shs. 5,403,000/= was District Unconditional grant non-wage, Shs. 2,646,000/= was local revenue, Shs. 21,320,000/= was District Unconditional grant wage and Shs. 120,227,000/= was Uganda Road Fund, Shs. 75,550,000/= was Multisectoral transfers to LLGs- non wage. By the end of the quarter, the department had cumulatively spent 92.7% of the released funds and had an unspent balance of Shs. 50,023,000/= which was meant for payment of fuel for light grading of district roads.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 50,023,000/= which was meant for payment of fuel for light grading of district roads.

Highlights of physical performance by end of the quarter

Light grading of Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), Kyeitamba-Kyarugome-Karugorora rd (1okm) and Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km); Consultation visits were made to Ministry of Works and Transport (MoWT); maintenance of the District compound for 3 months; servicing and maintenance of District vehicles and road equipment; organized and held 1 District Roads Committee meeting at the District Headquarters, payment of electricity, water, security bills and compound maintenance bills for three months Preparation and submission of Q2 accountabilities to URF.

Vote:609 Sheema District

Quarter3

*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	54,399	70%	19,439	15,521	80%
District Unconditional Grant (Non-Wage)	1,726	1,295	75%	432	432	100%
District Unconditional Grant (Wage)	46,945	31,290	67%	11,736	7,818	67%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,085	21,814	75%	7,271	7,271	100%
Development Revenues	166,964	166,964	100%	55,655	55,655	100%
Sector Development Grant	166,964	166,964	100%	55,655	55,655	100%
Total Revenues shares	244,720	221,363	90%	75,094	71,175	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	27,067	58%	11,736	7,818	67%
Non Wage	30,811	18,309	59%	7,703	7,675	100%
Development Expenditure						
Domestic Development	166,964	82,690	50%	55,655	62,089	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,720	128,066	52%	75,094	77,582	103%
C: Unspent Balances						
Recurrent Balances		9,023	17%			
Wage		4,223				
Non Wage		4,800				
Development Balances		84,274	50%			
Domestic Development		84,274				
External Financing		0				
Total Unspent		93,297	42%			

Vote:609 Sheema District

Quarter3

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 Three, it had cumulatively received Shs. 221,363,000/= indicating 90 percent of the FY budget. In Quarter Three, the department received Shs. 71,175,000/= against the quarter plan of Shs. 75,094,000 indicating 95 percent performance. Shs. 432,000/= was District Unconditional grant non-wage, Shs. 7,818,000/= was District Unconditional grant wage, Shs. 7,271,000/= was Sector Conditional Grant non-wage, and Shs. 55,655,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent 57.8% of the released funds and had an unspent balance of Shs. 4,800,000/= on non-wage and Shs. 84,274,000/= meant for extension of piped water system to Kashekuro and Kyeibanga parishes in Kitagata Sub County

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 57.8% of the released funds and had an unspent balance of Shs. 4,800,000/= on non-wage and Shs. 84,274,000/= meant for extension of piped water system to Kashekuro and Kyeibanga parishes in Kitagata Sub County

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 fuel for office operation; maintenance of office vehicle and motorcycle; Making external consultations to different line ministries; submitting quarterly reports and annual workplan 4 supervision, monitoring and inspection were conducted during and after construction; One district water and sanitation coordination committee meeting was held at the district H/QTRS; Displaying 1 mandatory public notices with financial information regarding releases of funds from the center; 30 point water sources were tested for quality in all the 6 subcounties of the district. 20 % of Rural Water points were assessed for functionality in the district. 6 point water sources were rehabilitated in the subcounties of Kasaana and Kitagata, Sheema district; Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenye, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. collected water samples for 38 water sources, procured reagents for quality testing and carried out tests on all the water samples and presented results to communities Re-Training of 3 Committees in Katoojo- Katooma in Masheruka TC and Kigarama Sub Counties, Rugarama GFS in Rugarama Sub County; 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 collected water samples for 38 water sources, procured reagents for quality testing and carried out tests on all the water samples and presented results to communities Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were executed Rehabilitation and construction of 1 hand dug shallow well in Kasaana subcounty; Rehabilitation of 1 rain water harvesting tank (30m³) ferro cement at Kyeibanga HC11 in Kitagata subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming Extension of piped water system Kitagata main pipeline to Kyeibanga and Kashekuro parishes was not implemented; 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.

Vote:609 Sheema District

Quarter3

*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	90,502	61%	37,268	26,263	70%
District Unconditional Grant (Non-Wage)	7,174	5,380	75%	1,793	1,793	100%
District Unconditional Grant (Wage)	136,928	83,123	61%	34,232	23,977	70%
Locally Raised Revenues	3,000	521	17%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,970	1,477	75%	492	492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,071	90,502	61%	37,268	26,263	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,928	82,207	60%	34,232	23,977	70%
Non Wage	12,143	6,986	58%	3,036	2,968	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,071	89,193	60%	37,268	26,945	72%
C: Unspent Balances						
Recurrent Balances						
		1,309	1%			
Wage		916				
Non Wage		393				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,309	1%			

Vote:609 Sheema District

Quarter3

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 three, it had cumulatively received shs. 90,502,000/= indicating 61 percent performance of the planned annual budget. In Quarter three (January - March 2020), the department received shs. 26,263,000/= out of the quarterly budget of shs. 37,268,000/= which accounts for 73 percent of the planned budget for the quarter. The department was able to spend shs. 26,945,000/= out of the quarterly budget of shs 37,268,000/= indicating 72 percent performance. It was able to cumulatively spend 99% of the released funds By 31st March 2020, the department had an unspent balance of shs 1,309,000/= that is wage balance of shs. 916,000/= and non-wage balance of shs 393,000/=.

Reasons for unspent balances on the bank account

Non-wage balance of shs 393,000/=, was meant for payment of fuel

Highlights of physical performance by end of the quarter

i. Five staff were paid their salaries for three months to their respective bank accounts. ii. The following key tourist attraction features were identified; Kitagta hot springs, Kitakule water falls, standing rocks at Eryaruyonga, Twin Hills in Kyabuharambo, Masyoro escarpments, Ruborobero escarpments, River Ndurumo. 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. iii. Sections of Orusundura wetland in Kitagata Town Council was demarcated with live markers. v. Over 150 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 hot springs, Kitakule water falls, standing rocks at Eryaruyonga, Twin Hills in Kyabuharambo, Masyoro escarpments, Ruborobero escarpments, River Ndurumo.

Vote:609 Sheema District

Quarter3

*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	80,110	61%	32,166	30,790	96%
District Unconditional Grant (Non-Wage)	2,900	2,175	75%	725	725	100%
District Unconditional Grant (Wage)	102,387	58,617	57%	25,597	23,391	91%
Locally Raised Revenues	2,160	915	42%	540	540	100%
Sector Conditional Grant (Non-Wage)	24,537	18,403	75%	5,304	6,134	116%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	131,983	80,110	61%	32,166	30,790	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	58,617	57%	25,597	23,391	91%
Non Wage	29,596	20,714	70%	6,569	9,730	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,983	79,332	60%	32,166	33,121	103%
C: Unspent Balances						
Recurrent Balances						
		778	1%			
Wage		0				
Non Wage		778				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		778	1%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/2020, the department planned for an annual budget of shs. 131,983,000/= but by the end of Quarter three, it had cumulatively received shs. 80,110,000/= indicating 61 percent performance of the planned annual budget. In Quarter three (January - March 2020), the Community Based Services department received shs. 30,790,000/= out of the quarterly budget of shs. 32,166,000/= which accounts for 96 percent of the planned budget for the quarter. The department was able to cumulatively spend 99% of the released funds. It was also able to spend shs. 33,121,000/= out of the quarterly budget of shs 32,166,000/= indicating 103% quarterly performance. By 31st March 2020, the department had an unspent balance of shs 778,000/= meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had an unspent balance of shs 778,000/= meant for payment of fuel.

Highlights of physical performance by end of the quarter

During the quarter 3 , the department made tremendous achievements that includes ,conducting departmental review meetings ,quarterly review meetings for women councils /persons with disabilities and youth councils focus on planned activities to assess the progress and monitor sector projects that fall under the relevant councils .we also offered support to special groups and sensitization of learners and facilitators the functional and retooled the department by providing small office equipment's to ensure proper running of the sector .Key projects under department like UWEP and YLP have been closely monitored to ensure improvement in recoveries and also the senior citizens grant programme paid all the senior citizens and payment of staff salaries was also done

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*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	90,455	71%	31,667	29,641	94%
District Unconditional Grant (Non-Wage)	41,462	31,097	75%	10,368	10,366	100%
District Unconditional Grant (Wage)	78,650	56,586	72%	19,662	17,640	90%
Locally Raised Revenues	6,544	2,773	42%	1,636	1,636	100%
Development Revenues	162,314	161,185	99%	51,916	53,841	104%
District Discretionary Development Equalization Grant	9,589	9,589	100%	1,050	3,196	305%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	1,064	451	42%	355	266	75%
Multi-Sectoral Transfers to LLGs_Gou	151,161	151,145	100%	50,387	50,379	100%
Total Revenues shares	288,970	251,640	87%	83,583	83,483	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	56,207	71%	19,662	17,640	90%
Non Wage	48,006	26,104	54%	12,012	10,286	86%
Development Expenditure						
Domestic Development	161,814	152,610	94%	51,784	50,557	98%
External Financing	500	0	0%	125	0	0%
Total Expenditure	288,970	234,921	81%	83,583	78,482	94%
C: Unspent Balances						
Recurrent Balances		8,144	9%			
Wage		379				
Non Wage		7,765				
Development Balances		8,575	5%			
Domestic Development		8,575				
External Financing		0				
Total Unspent		16,718	7%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, the planning dept 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 dev't budget is UGX 162,314,000/= which accounts 56.2 percent of the Total 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 Dev't Revenues, the dept 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 the quarter on 30th March 2020, the dept had cumulatively received UGX 251,640,000/= of which the dev't revenues was UGX 161,185,000/= and Recurrent Revenues was UGX 90,455,000/= thus accounting for 64.1% and 35.9 % respectively. By the end of the quarter, 31/03/2020, the dept had cumulatively received 87.1 percent of the total revenues, of which 99% of the dev't budget and 71% of the recurrent budget had been received. By the end of the quarter, the budget outturn was UGX 83,483,000/= against the planned quarter revenues Budget of UGX 83,583,000/= indicating 99.9% performance. In FY 2019/20, out of the total budget of UGX 288,970,000/=: the planning department planned to spend UGX 78,650,000/= on wage recurrent [27.2%], UGX 48,006,000/= [16.6%] on Non-Wage recurrent, UGX 161,814,000/= [56.0%] on Domestic Development while UGX 500,000/= [0.2%] on External Financing. By the end of the quarter, the dept had unspent balances of UGX 16,896,000/= which accounts for 7.2% of the budget outturn. Out of these balances, domestic dev't [DDEG funds] has UGX 8,752,000/= [5.0%], UGX 7,765,000/= for Non-Wage Recurrent while UGX 379,000/=. The reason for unspent balances was because most of the DDEG projects were not yet implemented. While the non-wage recurrent were for activities which were still on-going including paying for multi-Sectoral PAF monitoring and payments for production of draft work plans and Budgets for FY 2020/21.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had unspent balances of UGX 16,896,000/= which accounts for 7.2% of the budget outturn. Out of these balances, domestic dev't [DDEG funds] has UGX 8,752,000/= [5.0%], UGX 7,765,000/= for Non-Wage Recurrent while UGX 379,000/= was balance on wage. The DDEG funds were meant to pay for retention of completed projects of 2 classrooms of Kigarama COPE School, renovation of Kigarama Community Hall & renovation of planning department at District Headquarters & the remaining balance was for procuring 2 Laptops for the departments of Planning and Finance. The Non- wage recurrent funds were meant to pay for completed activities of preparing and printing of Annual Work Plans, Budget Estimates for FY 2020/21 and other documents & paying for fuel for office operations and monitoring

Highlights of physical performance by end of the quarter

In quarter three [January – March 2020], the department prepared & submitted the Quarter two PBS progress report to the MFPED & OPM; PAF funded activities were monitored and reports made; 3 DTPC Meetings and Weekly Management meetings held & minutes prepared; District & LLG Staff trained on Development plan preparation; District & LLG staff mentored on mainstreaming crosscutting issues of gender, environment, climate change, disability, human rights, population and development, HIV/AIDS, Nutrition, Malaria and Disability in development plans and budgets. Draft Budget Estimates and Annual Work Plan for FY 2020/21, PBS Student Enrolment and Staff lists, PBS Assets Registers, PBS Procurement Plan and Recruitment Plan for FY 2020/21 prepared and submitted to the MFPED; Completion of 2 Classrooms at Bwayegamba P/School in Kigarama S/C and Mishenyi P/School in Kasaana S/C re-advertised; the District Planner attended a Workshop on mainstreaming malaria in development plans and budgets at Imperial Royale Hotel in Kampala on 28/02/2020; attended the South Western Regional Development Steering Committee [SWRD-SC] in Kanungu District on consultation of District Chairpersons and RDCs on the development priorities for the region. The District Planner and the National Population Council officials made presentations to the District Technical Planning Committee and District Executive Committee at the District Headquarters on 25/02/2020 on the use of the RAPID model that projects the Social Economic consequences on Population growth, labour, education, health, urbanization and agriculture. The District Planner also held a meeting at EGPAF office in Mbarara for SWRD-SC meeting. The planning staff prepared adequately for meetings of Standing Committees and District Council.

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*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	27,491	66%	10,380	9,612	93%
District Unconditional Grant (Non-Wage)	6,437	4,827	75%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,436	20,694	68%	7,609	6,840	90%
Locally Raised Revenues	4,649	1,970	42%	1,162	1,162	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	41,521	27,491	66%	10,380	9,612	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	19,386	64%	7,609	6,840	90%
Non Wage	11,086	6,797	61%	2,771	2,439	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,521	26,183	63%	10,380	9,279	89%
C: Unspent Balances						
Recurrent Balances						
		1,308	5%			
Wage		1,308				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,308	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/2020, the Internal Audit department planned for an annual budget of Shs. 41,521,000/= but by the end of Quarter Three it had cumulatively received Shs. 27,491,000/= indicating 66 percent performance of the planned annual budget. In Quarter Three (January - March 2020), the department received Shs. 9,612,000/= out of the quarterly budget of Shs. 10,380,000/= which accounts for 93 percent of the planned budget for the quarter. By the end of the quarter, the department was able to cumulatively spend Shs. 26,183,000/= out of the total released funds of Shs 27,491,000 indicating 95 percent performance. By 31st March 2020, the department had an unspent balance of Shs 1,308,000 on wage.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had no unspent balance on non-wage funds

Highlights of physical performance by end of the quarter

Payment of sector staff salaries for 3 months. Quarterly departmental audits carried out. 3 Sub counties and 3 TCs audited quarterly. Statutory audit reports submitted to Auditor General's office in and other relevant offices. Primary Schools and Health Units were audited. The DIA attended a workshop on financial management and audit. Submitted verified responses for implementation of internal audit recommendations to IAG.

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*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	23,754	68%	8,653	8,164	94%
District Unconditional Grant (Non-Wage)	1,893	1,419	75%	473	473	100%
District Unconditional Grant (Wage)	23,164	15,134	65%	5,791	5,181	89%
Locally Raised Revenues	1,000	424	42%	250	250	100%
Sector Conditional Grant (Non-Wage)	9,036	6,777	75%	2,139	2,259	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,092	23,754	68%	8,653	8,164	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	13,757	59%	5,791	5,181	89%
Non Wage	11,928	7,997	67%	2,862	3,095	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,092	21,753	62%	8,653	8,277	96%
C: Unspent Balances						
Recurrent Balances						
Wage		1,378				
Non Wage		623				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,001	8%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019/20, The Trade, Industry and Local Development department planned for an annual budget of Shs. 35,092,000/= but by the end of Quarter Three it had received cumulatively Shs. 23,754,000/= indicating 68 percent performance of the planned annual budget. In Quarter Three (January - March 2020), the department received Shs. 8,164,000/= out of the quarterly budget of Shs. 8,653,000/= which accounts for 94 percent of the planned budget for the quarter. The department was able to spend Shs. 8,277,000/= out of the released quarterly funds indicating 96 percent performance. By 31st March 2020, the department had an unspent balance of Shs 623,000/= meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st March 2020, the department had an unspent balance of Shs 623,000/= meant for payment of fuel.

Highlights of physical performance by end of the quarter

In Q3 2019/20, Salaries for staff were paid monthly for 3 months, the department was able to promote cooperatives, industry, trade and local economic development. Emphasis was put on raising household incomes of the communities and promoting LED as a strategy for improving livelihoods of the population; Business enterprises were helped in the registration process; Business outlets were also inspected to ensure compliance with regulatory requirements.

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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 9 months pension paid monthly for 6 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 3months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.
211101 General Staff Salaries	518,298	299,908	58 %		69,575
212105 Pension for Local Governments	853,949	606,323	71 %		157,609
212107 Gratuity for Local Governments	717,701	538,276	75 %		179,699
221009 Welfare and Entertainment	1,433	716	50 %		358
222001 Telecommunications	600	283	47 %		141
227001 Travel inland	6,754	4,974	74 %		1,706
227004 Fuel, Lubricants and Oils	12,000	6,500	54 %		3,500
321608 General Public Service Pension arrears (Budgeting)	345,125	489,985	142 %		144,861
321617 Salary Arrears (Budgeting)	27,928	27,350	98 %		0
Wage Rect:	518,298	299,908	58 %		69,575
Non Wage Rect:	1,965,490	1,674,407	85 %		487,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,788	1,974,315	79 %		557,449
Reasons for over/under performance:		Limited resources to do most of the Activities			
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(75%) filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(80) Filling LG established posts Recruiting, developing and Managing of Staff exit at the district Submitted vacant posts to District Service Commission	(20%)filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(10)filling LG established posts Recruiting, developing and Managing of Staff exit at the district Submitted vacant posts to District Service Commission
%age of staff appraised	(90%) Appraising staff on performance. by heads of department	() Appraising staff on performance. by heads of department	(90%)Appraising staff on performance. by heads of department	()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	(99) Paying of staff salaries by 28th of every month	(99%)Paying of staff salaries by 28th of every month	(99)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	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll and preparing of submissions for recruitment	Managing the district pay roll and preparing of submissions for recruitment
227001 Travel inland	9,000	6,750	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	2,250
Reasons for over/under performance:	Activities were done as planned			
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.	() Induction training of staff at the district and LLG done	(1)Training District and LLG staff on	(0)Activity was done in Q2
Availability and implementation of LG capacity building policy and plan	(1) Training LG staff on professional courses aimed at improving their human Development	(1) one staff Trained on professional course	()Training LG staff on professional courses aimed at improving their human Development	(1)one staff Trained on professional course
Non Standard Outputs:	Induction of new Technical staff and political leaders.	Induction of new staff was done	Induction of new Technical staff and political leaders.	Induction was done in Q2

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221003 Staff Training	3,132	3,496	112 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,132	3,496	112 %	1,500
External Financing:	0	0	0 %	0
Total:	3,132	3,496	112 %	1,500
Reasons for over/under performance: Limited funds to train as many staff as possible				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Mentoring of 11LLGs 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 11LLGs Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings attending workshops	Mentoring of 11LLGs 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 11LLGs 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	1,511	76 %	511
227001 Travel inland	4,000	3,016	75 %	1,016
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,527	82 %	2,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,527	82 %	2,527
Reasons for over/under performance: Limited funds to do regular visits to 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	746	75 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	746	75 %	246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	746	75 %	246
Reasons for over/under performance: Limited fund to enhance the activities under this programmer				
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 thee district H/qtrs Attending Workshops and seminars 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 thee district H/qtrs Attending Workshops and seminars Providing Daily office operations
221009 Welfare and Entertainment	2,000	1,470	74 %	600
221012 Small Office Equipment	2,800	2,088	75 %	715
227001 Travel inland	3,200	2,400	75 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,958	74 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,958	74 %	2,135

Reasons for over/under performance: The 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	(3) Support supervision visits to LLGs and other government facilities done.	()	(1)Support supervision visits to LLGs and other government facilities done.
No. of monitoring reports generated	(4) Monitoring reports prepared and submitted to the office of the CAO	(3) Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Insufficient funds to activities

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	5,702	59 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	5,702	59 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	5,702	59 %	2,415
Reasons for over/under performance:	The activities done as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30%) Staff trained in Records Management	(0%) To be done in Q4	(30%)Staff trained in Records Management	(0%)To be done in Q4
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	1,771	75 %	590
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,363	3,271	75 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,363	3,271	75 %	1,090
Reasons for over/under performance:	Limited funds under this sub-department to cater for all activities			
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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Limited resources to carry out activities			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Procuring Office equipment		Procuring cardboard for Central Registry	N/A
221012 Small Office Equipment	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Limited funds to procure cardboard for central Registry

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

N/A

Non Standard Outputs: 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	() Completing of Council hall at District Head QTRS ongoing	(1)Completing of Council hall at District Head QTRS	()Completing of Council hall at District Head QTRS ongoing
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	348	0	0 %	0
312101 Non-Residential Buildings	200,000	131,891	66 %	131,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,348	131,891	66 %	131,891
External Financing:	0	0	0 %	0
Total:	200,348	131,891	66 %	131,891

Reasons for over/under performance: The works are on going

Total For Administration : Wage Rect:	518,298	299,908	58 %	69,575
Non-Wage Reccurent:	2,008,514	1,773,780	88 %	499,037
GoU Dev:	203,480	135,387	67 %	133,391
Donor Dev:	0	0	0 %	0
Grand Total:	2,730,292	2,209,074	80.9 %	702,002

Vote:609 Sheema District

Quarter3

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	(30-7-2019) Annual Performance Report submitted		()	(2020-01-31)Submitting Half year accounts to MoFPED Accountant Generals Office
Non Standard Outputs:	Salaries for finance department paid monthly for 12 months.	Salaries for finance department paid monthly for 9 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	83,582	70 %		27,959
221003 Staff Training	1,562	1,178	75 %		397
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	120,011	83,582	70 %		27,959
Non Wage Rect:	9,562	7,178	75 %		2,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,573	90,760	70 %		30,356
Reasons for over/under performance:	Limited funds to do activities as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) Value of LG service tax collection	(101,942,246) 101,942,246 Value of LG service tax collection		(13750000)Value of LG service tax collection	(9453500)9453500 Value of LG service tax collection
Value of Other Local Revenue Collections	(224281000) Value of Other Local Revenue Collections	(249,517,845) 300,333,431 Value of Other Local Revenue Collections		(56070250)Value of Other Local Revenue Collections	(101570557) 101,570,557. 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	Revenue enhancement plan developed and implemented
227001 Travel inland	6,000	4,570	76 %		1,570
227004 Fuel, Lubricants and Oils	1,000	571	57 %		71
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,141	73 %		1,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,141	73 %		1,641

Vote:609 Sheema District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited resources to carry out revenue mobilization and collection					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of the Annual Workplan to the Council	() Approval of the Annual Work plan to the Council	()	()	()Approval of the Annual Work plan to the Council
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	(30/3/2020) Draft Budget prepared and laid to council	()	()	(2020-03-30)Draft Budget prepared and laid to council
Non Standard Outputs:	Budget estimates prepared and distributed to departments	Budget estimates prepared and distributed to departments		Budget estimates prepared and distributed to departments	N/a
	Budget conference organised	Stationery provided to enable smooth service delivery		Budget conference organised	
	District Annual planning and budgeting effectively coordinated.	The Budget Framework Paper for 2020/21 FY was prepared and submitted to MoFPED.		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	200	50 %		100
221009 Welfare and Entertainment	1,120	560	50 %		185
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		403
221014 Bank Charges and other Bank related costs	1,500	750	50 %		0
222001 Telecommunications	909	0	0 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,000	955	95 %		477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,929	4,965	56 %		1,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,929	4,965	56 %		1,666
Reasons for over/under performance: Limited finances to most of the activities					
Output : 148104 LG Expenditure management Services					
N/A					

Vote:609 Sheema District

Quarter3

Non Standard Outputs:	Preparation of books of Accounts and coordinating with the MoFPED	Prepared of books of Accounts for six months and coordinated with the MoFPED	Preparation of books of Accounts and coordinating with the MoFPED	Preparation of books of Accounts and coordinating with the MoFPED
221009 Welfare and Entertainment	1,500	1,217	81 %	467
221011 Printing, Stationery, Photocopying and Binding	1,371	1,036	76 %	350
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,071	5,452	77 %	1,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,071	5,452	77 %	1,917

Reasons for over/under performance: Activities were done however some activities had no funding

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 Six months financial statements prepared.	()	()Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made Six months financial statements prepared.
Non Standard Outputs:		N/A		N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	1,917	1,437	75 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,417	5,562	75 %	1,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,417	5,562	75 %	1,854

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

Output : 148106 Integrated Financial Management System

N/A

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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	9,330	75 %	3,110
221011 Printing, Stationery, Photocopying and Binding	4,400	2,627	60 %	1,090
222001 Telecommunications	4,200	3,830	91 %	1,730
227001 Travel inland	960	720	75 %	240
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,507	68 %	8,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,507	68 %	8,170
Reasons for over/under performance:	The activities were done as 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	Support supervision to 11 LLGs carried out
	Staff welfare maintained.	Stationery procured	Staff welfare maintained.	Staff welfare maintained.
	Stationery procured	Office computers and printers maintained	Stationery procured	Stationery procured
	Office computers and printers maintained		Office computers and printers maintained	Office computers and printers maintained
221012 Small Office Equipment	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,520	76 %	520

Vote:609 Sheema District**Quarter3**

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,020	67 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,020	67 %	1,020

Reasons for over/under performance: Limited funds to carry out monitoring of LLGs Regularly

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Part completion of Finance Block	completion works on going	Part completion of Finance Block	completion works on going and completion will be done by Q4
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: Limited funds to complete the whole office block

<i>Total For Finance : Wage Rect:</i>	<i>120,011</i>	<i>83,582</i>	<i>70 %</i>	<i>27,959</i>
<i>Non-Wage Reccurent:</i>	<i>75,979</i>	<i>52,824</i>	<i>70 %</i>	<i>18,664</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>136,406</i>	<i>67.7 %</i>	<i>46,623</i>

Vote:609 Sheema District

Quarter3

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 9 months through their individual bank accounts. • Ex-gratia for District councilors, LC II and LC I chairpersons paid. • Council meetings 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.
211101 General Staff Salaries	78,770	36,924	47 %		25,974
213004 Gratuity Expenses	182,079	139,555	77 %		90,585
221009 Welfare and Entertainment	5,400	2,700	50 %		1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	2,010	67 %		749
227001 Travel inland	17,640	8,820	50 %		4,410
Wage Rect:	78,770	36,924	47 %		25,974
Non Wage Rect:	208,119	153,085	74 %		97,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,889	190,009	66 %		123,068
Reasons for over/under performance: Activities were done as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter3

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. • 8 meetings for Evaluation committee held. • 12 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"> • Draft Procurement plan prepared and submitted to PPDA. • Quarterly reports prepared and submitted. • 3 meetings for Evaluation committee held. • 3 Contracts Committee meetings held. • Stationery procured. - Office equipment procured.
211101	General Staff Salaries	22,392	11,803	53 %	6,541
221001	Advertising and Public Relations	4,100	1,085	26 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	591	295	50 %	148
227001	Travel inland	5,000	3,587	72 %	1,250
	Wage Rect:	22,392	11,803	53 %	6,541
	Non Wage Rect:	10,491	4,967	47 %	1,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,883	16,771	51 %	7,938
Reasons for over/under performance:		The sector is underfunded. Some projects were re-advertised			

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter3

Non Standard Outputs:		DSC Chairman’s salary paid monthly for 12 months.	DSC Chairman’s salary paid monthly for 9 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).	An advert for vacant posts was run where all eligible persons were encouraged to apply (male, female, youth and PWDs).
		16 DSC meetings held.	12 DSC meetings held.	4 DSC meetings held.	2 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.	Staff recruitment, promotions, confirmation in service, dismissal carried out.	Periodical reports prepared and submitted.	Staff promotions, confirmations in service carried out.
		Staff welfare provided.		Staff welfare provided.	
		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	15,322	74 %	5,149
221001	Advertising and Public Relations	4,503	1,126	25 %	0
221007	Books, Periodicals & Newspapers	800	557	70 %	200
221009	Welfare and Entertainment	1,390	695	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001	Telecommunications	962	532	55 %	177
227001	Travel inland	6,632	3,706	56 %	1,635
227004	Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:		20,596	15,322	74 %	5,149
Non Wage Rect:		16,087	7,567	47 %	2,262
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,684	22,889	62 %	7,411
Reasons for over/under performance:		The DSC is underfunded Limited office space.			
Output : 138204 LG Land Management Services					

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Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(122) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(30)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(3) 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.	Quarterly reports prepared and submitted to MLHUD.
	Workshops and seminars attended.	Quarterly reports prepared and submitted to MLHUD.	Workshops and seminars attended.	Office stationery procured.
	Quarterly reports prepared and submitted to MLHUD.	Office stationery procured.	Quarterly reports prepared and submitted to MLHUD.	
	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	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	380	286	75 %	96
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	5,168	3,874	75 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	4,760	75 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	4,760	75 %	1,586
Reasons for over/under performance:	The sub sector is under funded			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	(1) Auditor Generals report reviewed at district head quarters	(1)Auditor Generals report reviewed at district head quarters	(1)Auditor Generals report reviewed at district head quarters
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) To be done in Q4	(1)LG PAC report discussed by Council	(0)To be done in Q4

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Quarter3

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 award procedures examined	District Internal audit reports examined.	
	Tender awards and procedures examined.		Tender awards and procedures examined.	
	Corruption cases handled.		Corruption cases handled.	
221009 Welfare and Entertainment	640	640	100 %	320
221011 Printing, Stationery, Photocopying and Binding	980	990	101 %	500
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	4,528	4,527	100 %	2,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	6,357	100 %	3,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	6,357	100 %	3,183
Reasons for over/under performance:	The PAC had a backlog because the district spent sometime without PAC.			
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	(4) Sets of minutes of Council meetings with relevant resolutions	(1)sets of minutes of Council meetings with relevant resolutions	(1)Set of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held.	9 DEC meetings held.	3 DEC meetings held.	3 DEC meetings held.
	Salary for DEC members paid monthly for 12 months.	Salary for DEC members paid monthly for 9 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	42,505	65 %	16,419
221011 Printing, Stationery, Photocopying and Binding	1,118	294	26 %	147
222001 Telecommunications	2,000	1,000	50 %	500

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Quarter3

227001 Travel inland	702	351	50 %	176
227004 Fuel, Lubricants and Oils	9,140	4,120	45 %	1,835
Wage Rect:	65,197	42,505	65 %	16,419
Non Wage Rect:	12,960	5,765	44 %	2,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,157	48,270	62 %	19,076

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

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 meetings 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 meetings 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	3,236	50 %	1,618
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399	100 %	1,581
221012 Small Office Equipment	320	160	50 %	80
227001 Travel inland	16,848	251	1 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,040	6,046	23 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,040	6,046	23 %	3,405

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

Total For Statutory Bodies : Wage Rect:	186,956	106,554	57 %	54,083
Non-Wage Recurrent:	286,393	188,547	66 %	111,585
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	473,349	295,102	62.3 %	165,668

Vote:609 Sheema District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries stationery procured Farmers trained.	Payment of staff salaries stationery procured		Payment of staff salaries stationery procured Farmers trained.	Training of farmers. procurement of stationery
	Procurement of fuel	Farmers trained.		Procurement of fuel	
		Procurement of fuel			
211101 General Staff Salaries	469,709	329,527	70 %		118,046
221011 Printing, Stationery, Photocopying and Binding	16,188	9,978	62 %		3,627
227001 Travel inland	44,000	26,887	61 %		10,547
227004 Fuel, Lubricants and Oils	66,000	31,845	48 %		18,073
Wage Rect:	469,709	329,527	70 %		118,046
Non Wage Rect:	126,188	68,710	54 %		32,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,897	398,237	67 %		150,292

Reasons for over/under performance: Activities done as planned

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Quarter3

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 Consultations made to MAAIF & NAGRIC Slaughter slabs monitored and supervised. Veterinary symposium attended in Entebbe. veterinary drug shops inspected. poultry samples collected and delivered to RTC laboratory in makerere. poultry disease training attended in Kampala Foot and mouth disease control and prevention Bench marked	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	Inspecting veterinary drug shops. collection and delivery of poultry samples to RTC laboratory in makerere. Attending poultry disease training in Kampala Bench marking Foot and mouth disease control and prevention Making Consultations with MAAIF Collection of PPR vaccine from Entebbe
227001	Travel inland	8,833	5,609	64 %	2,158
227004	Fuel, Lubricants and Oils	8,000	7,146	89 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,833	12,756	76 %	6,158
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,833	12,756	76 %	6,158
Reasons for over/under performance:		activities done as planned			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"> • Technology shopped • Data on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out 	Fish farmers trained in predator control Fish farmers trained in fish feeding Fish farmers trained in water quality management Fish farmers trained in pond sitting and construction Fisheries activities monitored. Technology Shopped. Consultations to MAAIF made. data Collected on fish farming supervision of Fish pond construction made.	<ul style="list-style-type: none"> • Technology shopped • Data on fishing farming collected • fishing farming households and fish farmer organizations strengthened • Consultations with the line ministry carried out 	Technology shopping in Wakiso Collection of fish farming data and supervision of Fish pond construction.
227001	Travel inland	7,625	4,898	64 %	1,910
227004	Fuel, Lubricants and Oils	5,000	4,466	89 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,625	9,365	74 %	4,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,625	9,365	74 %	4,410

Reasons for over/under performance: Activities done as planned

Output : 018205 Crop disease control and regulation

N/A

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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 Technical backstopped of staff. Conducting disease surveillance Tea beneficiaries verified.. the process of the banana bacteria wilt control monitored	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	Visiting and profiling value addition facilities. Backstopping Sub county staff Training farmers on soil improvement Profiling existing rain water harvesting and irrigation technologies
227001	Travel inland	10,133	5,933	59 %	1,955
227004	Fuel, Lubricants and Oils	6,700	5,264	79 %	2,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,833	11,197	67 %	4,585
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,833	11,197	67 %	4,585
Reasons for over/under performance:		activities done as planned			
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

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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 Monitoring and supervision of entomology activities carried out. apiculture farmers Trained. technology shopped v	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shopped	Training apiculture farmers. Making technology shopping visit.
227001	Travel inland	4,268	3,182	75 %	2,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,268	3,182	75 %	2,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,268	3,182	75 %	2,122
Reasons for over/under performance:		Activities done as planned			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.	Rubaare farm maintained. Payment of transport and micro procurement of acaricides Procurement of agrichemicals	Livestock treatment drugs, agrochemicals and farm equipment procured. Rubaare Farm maintained.	Procurement of agrichemicals
224006	Agricultural Supplies	2,000	1,000	50 %	500
227001	Travel inland	8,248	2,432	29 %	1,085
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,248	3,432	33 %	1,585
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,248	3,432	33 %	1,585
Reasons for over/under performance:		Activities done as planned			
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 9 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 Monitoring of beneficiaries for OWC by standing committee done. PBS Training attending in Bushenyi. Motor vehicles repaired. Payment of banana plantation made to contractor and casual labourers. Stop checking on LLG staff done.	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. Stop checking on LLG staff. Registration of agric input dealers. Attending rwenzori investment expo. Submissions to MAAIF and NAADs. Sector vehicle repaired. Maintenance of the district plantations
211101	General Staff Salaries	149,849	66,890	45 %	38,995
221002	Workshops and Seminars	160	23	14 %	0
221008	Computer supplies and Information Technology (IT)	2,400	1,544	64 %	600
221011	Printing, Stationery, Photocopying and Binding	1,200	772	64 %	300
222001	Telecommunications	1,200	772	64 %	300
227001	Travel inland	24,520	12,764	52 %	4,870
227004	Fuel, Lubricants and Oils	15,983	9,868	62 %	3,772
228002	Maintenance - Vehicles	3,000	1,968	66 %	499
	Wage Rect:	149,849	66,890	45 %	38,995
	Non Wage Rect:	48,463	27,711	57 %	10,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	198,312	94,601	48 %	49,336
Reasons for over/under performance:		Activities 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.	Supply of coffee husks to Banana plantation at district headquarters supply of a laptop for the sector	Banana plantation at district headquarters maintained	Supply of coffee husks to Banana plantation at district headquarters supply of a laptop for the sector
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	3,000	2,641	88 %	2,641
312301 Cultivated Assets	10,000	6,667	67 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	9,308	58 %	9,308
External Financing:	0	0	0 %	0
Total:	16,000	9,308	58 %	9,308
Reasons for over/under performance:		Delay in procurement process		
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	4 motorcycles procured	Procurement process on going		Procurement process on going
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:		Delayed procurement process		
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	Fish pond constructed	Fish pond constructed	construction of a Fish pond
312104 Other Structures	8,820	8,408	95 %	8,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,820	8,408	95 %	8,408
External Financing:	0	0	0 %	0
Total:	8,820	8,408	95 %	8,408
Reasons for over/under performance:		Activity done as planned		
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) Slaughter slab constructed at Kakindo TC	(0) Procurement ongoing	(0)N/A	(0)Procurement ongoing

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Non Standard Outputs:	Extra works at Kitagata TC slaughter slab completed.	N/A		N/A	N/A
312104 Other Structures		19,589	3,428	18 %	3,333
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,589	3,428	18 %	3,333
External Financing:		0	0	0 %	0
Total:		19,589	3,428	18 %	3,333
Reasons for over/under performance:	Delayed procurement process				
Total For Production and Marketing : Wage Rect:		619,559	396,417	64 %	157,041
Non-Wage Reccurent:		235,457	136,352	58 %	61,448
GoU Dev:		94,409	21,143	22 %	21,049
Donor Dev:		0	0	0 %	0
Grand Total:		949,425	553,912	58.3 %	239,537

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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.	-Measles-Rubella and Polio campaign for children between the ages 0-<15 years was successfully facilitated and implemented by GAVI		Immunisation coverage increased.	Routine immunization activities facilitated by GAVI
	Improved immunization of Children under five years.			Improved immunization of Children under five years.	
	Support health facilities to deliver services with support from GAVI and MOH.	- Routine immunization activities facilitated by UNICEF & GAVI		Support health facilities to deliver services with support from GAVI and MOH.	
	Facilitate ordering of vaccines and other logistics for health services.			Facilitate ordering of vaccines and other logistics for health services.	
	.Improve immunization of Children under five years.			.Improve immunization of Children under five years.	
	Support health facilities to deliver services with support from GAVI, UNICEF and MOH.			Support health facilities to deliver services with support from GAVI, UNICEF and MOH.	
	Facilitate ordering of vaccines and other logistics for health services.			Facilitate ordering of vaccines and other logistics for health services.	
227001 Travel inland	251,007	194,952	78 %		34,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	251,007	194,952	78 %		34,640
Total:	251,007	194,952	78 %		34,640
Reasons for over/under performance: The sector received funds from GAVI in Q2 to support routine immunization.					
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	(7884) Outpatients that visited the NGO Basic health facilities	(5323)Outpatients that visited the NGO Basic health facilities	(2634)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	(279) Inpatients that visited the NGO Basic health facilities	(93)Inpatients that visited the NGO Basic health facilities	(76)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	(293) 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	(82)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	(615) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(123)Children immunized with Pentavalent vaccine 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	3,297	75 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,396	3,297	75 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,396	3,297	75 %	1,099
Reasons for over/under performance:	Inadequate funding to the 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	(2) Quarterly review meetings	(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.	(63414) Outpatients that visited the Govt. health facilities.	(22730)Outpatients that visited the Govt. health facilities.	(19734)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(1913) Inpatients that visited the Govt. health facilities.	(786)Inpatients that visited the Govt. health facilities.	(486)Inpatients 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	(1420) Deliveries conducted in the Govt. health facilities	(1103)No of deliveries conducted in the Govt. health facilities	(400)Deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(62%) Approved posts filled with qualified health workers	(62%) Approved posts filled with qualified health workers	(62%)Approved posts filled with qualified health workers	(62%)Approved posts filled with qualified health workers

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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	(5635) Children immunized with Pentavalent vaccine	(1190) Children immunized with Pentavalent vaccine	(1067) 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	72,325	74 %	23,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,705	72,325	74 %	23,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,705	72,325	74 %	23,890
Reasons for over/under performance:	Inadequate PHC funding to the Health Facilities There is limited infrastructure to facilitate deliveries in the health facilities There is need for massive recruitment to fill the staffing gaps in the heath units			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Upgrade of Mabaare and Kyeihara HC IIs to HC IIIs was ongoing		N/A	Upgrade of Mabaare and Kyeihara HC IIs to HC IIIs was ongoing
N/A				
Reasons for over/under performance:	Funds for the upgrade worth Shs. 356,655,710/= for 2018/19 FY were revoted back to the district and a supplementary was made by the MoFPED. Thus they are reflected as having no budget.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Rugarama HC III	(1) The procurement process for the construction of the maternity ward was done. Evaluation of bidders for upgrade of Rugarama HC II was done. Award of the contract was done. and it was given to Kaleeta construction co.ltd Technical site handover at Rugarama HC II was done Construction works commenced at Rugarama HC II	(1) Maternity ward constructed at Rugarama HC III	(1) Construction works commenced at Rugarama HC II

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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	The procurement process for the construction of the maternity ward was done. Evaluation of bidders for upgrade of Rugarama HC II was done. Award of the contract was done. and it was given to Kaleeta construction co.ltd Technical site handover at Rugarama HC II was done Construction works commenced at Rugarama HC II	Upgrade of Rugarama HC II to HC III	Construction works commenced at Rugarama HC II
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	3,890	45 %	2,240
311101 Land	6,500	0	0 %	0
312101 Non-Residential Buildings	500,000	194,978	39 %	194,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,169	198,868	38 %	197,218
External Financing:	0	0	0 %	0
Total:	520,169	198,868	38 %	197,218
Reasons for over/under performance:	The Contractor was given an advance payment to commence works at Rugarama HC II Delayed procurement process caused delays in the works			
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 rennovation of Kyangyenye HC III OPD block	(0) BOQs done and evaluation The procurement process for rennovation of Kyangyenye HC III OPD block commenced.	(1)Basic rennovation of Kyangyenye HC III OPD block	(0)The activity was pushed to 2020/21 FY because of a change in the guidelines by the MoH to include staff houses in the upgrade of Rugarama HC II

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Non Standard Outputs:	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.	BOQs done and evaluation	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.	Site meetings were held at Kyeihara and Mabaare HCs.
	Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	Site meetings were held at Kyeihara and Mabaare HCs.	Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	Works at Kyeihara and Mabaare HCs were still ongoing
		Roofing of Kyeihara and Mabaare HCs		
		Commenced plastering of Kyeihara and Mabaare HCs		
312101 Non-Residential Buildings	12,304	1,797	15 %	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	1,797	2 %	0
External Financing:	0	0	0 %	0
Total:	97,304	1,797	2 %	0
Reasons for over/under performance:	Fencing of Mabaare, Kyeihara and renovation of Kyangyenyei HC III OPD could not be undertaken because of inclusion a staff house in the upgrade of Rugarama HC II to HC III which was originally not budgeted for but was included because of a change in the guidelines by MoH. -The contractor for the upgrade of Kyeihara and Mabaare was slow causing the works to be behind schedule.			

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

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	767	53 %	383
221008 Computer supplies and Information Technology (IT)	1,200	930	78 %	315
221009 Welfare and Entertainment	21,365	14,259	67 %	5,609

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221011 Printing, Stationery, Photocopying and Binding	6,383	3,352	53 %	1,676
222001 Telecommunications	8,060	4,232	53 %	2,116
223005 Electricity	8,000	5,971	75 %	2,100
224001 Medical and Agricultural supplies	24,000	17,038	71 %	6,301
224004 Cleaning and Sanitation	7,980	5,539	69 %	2,095
227001 Travel inland	31,752	22,673	71 %	8,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	74,760	62 %	28,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	74,760	62 %	28,931

Reasons for over/under performance: The Hospital generates local revenue from the private wing

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.	(5490) Inpatients that visited the District Hospital	(2308)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(991)Inpatients that visited the District Hospital
No. and proportion of deliveries in the District/General hospitals	(1032) Number of deliveries in the Kitagata General hospital	(3358) Number of deliveries in the Kitagata General hospital	(258)Number of deliveries in the Kitagata General hospital	(713)Number of deliveries in the Kitagata General hospital
Number of total outpatients that visited the District/ General Hospital(s).	(21270) Number of total outpatients that visited Kitagata General Hospital	(23698) Number of total outpatients that visited Kitagata General Hospital	(5318)Number of total outpatients that visited Kitagata General Hospital	(5386)Number of total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	Recruitment of more staff for the hospital.	Health education conducted.	Recruitment of more staff for the hospital.	Health education conducted.
	Health education conducted.	Immunization and outreach services conducted.	Health education conducted.	Immunization and outreach services conducted.
	Immunization and outreach services conducted.	OPD attendance, IPD services, Admission services, Theatre operations carried out.	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.	Providing specialistic lab services eg VL, CBC, Genexpert etc.	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.	
263367 Sector Conditional Grant (Non-Wage)	162,658	121,993	75 %	40,664

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	121,993	75 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	121,993	75 %	40,664

Reasons for over/under performance: Recruitment of key staff needs to be prioritised.
Infrastructural breakdown requires an increase in the PHC non wage and development

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

N/A

Non Standard Outputs:	Salaries for health staff paid monthly for 12 months.	Salaries for staff paid monthly for 9 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted;	Salaries for staff paid monthly for 12 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted;	Salaries for staff paid monthly for 3 months; coordination of health services with sectors & development partners; Supervision of health workers in all government facilities, private health facilities; Compilation of periodic reports; Planning meetings conducted;
	Coordination of health services with sectors and development partners.	Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.	Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The departmental motor vehicle serviced and repaired.
	Supervision of health workers in all government facilities, private health facilities.			
	Capacity development of health workers through training and mentorships.			
	Compilation of periodic reports namely: monthly, quarterly and annual.			
	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	2,146,361	61 %	776,548
221002 Workshops and Seminars	450	338	75 %	113

Vote:609 Sheema District**Quarter3**

221007 Books, Periodicals & Newspapers	1,281	960	75 %	490
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	1,340	1,005	75 %	385
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224004 Cleaning and Sanitation	2,597	1,947	75 %	698
227001 Travel inland	1,387	1,040	75 %	593
228002 Maintenance - Vehicles	3,015	2,261	75 %	1,507
Wage Rect:	3,542,388	2,146,361	61 %	776,548
Non Wage Rect:	11,670	8,751	75 %	4,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554,058	2,155,112	61 %	780,734

Reasons for over/under performance: The sector has only one motor vehicle to support all the activities

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	4,389	75 %	2,726
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,853	8,889	75 %	4,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,853	8,889	75 %	4,226

Reasons for over/under performance: Inadequate funding
The sector has only one motor vehicle to carryout monitoring and supervision.

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:	Staff trained. Workshops & meetings attended. Mentoring of staff carried out. Capacity building of staff & stakeholders done.	Staff trained. Workshops & meetings attended. Mentoring of staff carried out. Capacity building of staff & stakeholders done. Mentorships and technical support supervision carried out.	Staff trained. Workshops & meetings attended. Mentoring of staff carried out. Capacity building of staff & stakeholders done. Capacity building of HUMCs carried out for better service delivery	Mentorships and technical support supervision carried out.
227001 Travel inland	2,813	2,108	75 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,813	2,108	75 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,813	2,108	75 %	1,155

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Technical support supervision to USF project area around the district carried out Institutional triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.	-Technical support supervision in the USF project areas -Enforcement of latrine defaulters. - Technical review meeting held with USF implementation team. - Stakeholders engagement and planning meeting was held to update sanitation data in the district. - Household inspection of triggered ODF villages carried out. - Sanitation week activities were conducted in Masheruka SC	Technical support supervision to USF project area around the district carried out Institutional triggering carried out; Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out; National days targeting sanitation & hygiene observed; Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health; Monitoring of project activities by political leaders carried out.	-Technical support supervision in the USF project areas -Enforcement of latrine defaulters. - Technical review meeting held with USF implementation team. - Stakeholders engagement and planning meeting was held to update sanitation data in the district. - Household inspection of triggered ODF villages carried out. - Sanitation week activities were conducted in Masheruka SC
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281504 Monitoring, Supervision & Appraisal of capital works	75,129	24,172	32 %	17,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,129	24,172	32 %	17,964
External Financing:	0	0	0 %	0
Total:	75,129	24,172	32 %	17,964
Reasons for over/under performance: Delayed access to access USF funds within the IFMS system. Lack of transport means to enable the extension staff to move to the community to execute their duties.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	Connecting UMEME power at Kyeibanga HC II and maternity ward. Internet connection facilitated	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	connecting UMEME power at Kyeibanga HC II and maternity ward.
	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	3,015	13 %	840
312104 Other Structures	5,000	1,144	23 %	1,144
312201 Transport Equipment	8,200	744	9 %	0
312203 Furniture & Fixtures	4,100	0	0 %	0
312211 Office Equipment	17,325	0	0 %	0

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312213 ICT Equipment	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,913	4,903	8 %	1,984
External Financing:	0	0	0 %	0
Total:	61,913	4,903	8 %	1,984
Reasons for over/under performance:	Some of the activities were pushed to next FY because of a change in the guidelines by MoH to include a staff house in the upgrade of Rugarama HC II to HC III.			
<i>Total For Health : Wage Rect:</i>	<i>3,542,388</i>	<i>2,146,361</i>	<i>61 %</i>	<i>776,548</i>
<i>Non-Wage Reccurent:</i>	<i>411,093</i>	<i>292,123</i>	<i>71 %</i>	<i>104,151</i>
<i>GoU Dev:</i>	<i>754,516</i>	<i>352,409</i>	<i>47 %</i>	<i>339,835</i>
<i>Donor Dev:</i>	<i>251,007</i>	<i>194,952</i>	<i>78 %</i>	<i>34,640</i>
<i>Grand Total:</i>	<i>4,959,005</i>	<i>2,985,846</i>	<i>60.2 %</i>	<i>1,255,174</i>

Vote:609 Sheema District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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 PLE exams supported by UNEB. P.6 end of year Exams prepared and done.		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.	Payment of funds for P.6 End of year examinations.
211101 General Staff Salaries	5,270,861	3,797,888	72 %		1,313,145
221011 Printing, Stationery, Photocopying and Binding	11,376	7,626	67 %		3,813
222001 Telecommunications	300	201	67 %		101
227001 Travel inland	51,727	37,649	73 %		11,987
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	5,270,861	3,797,888	72 %		1,313,145
Non Wage Rect:	63,603	45,477	72 %		15,901
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,334,464	3,843,365	72 %		1,329,046
Reasons for over/under performance: Long distance traveled by teachers since the district has inadequate staff houses.					
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)	(760) 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)	(760)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	(760) qualified primary teachers including the disabled		(795)qualified primary teachers including the disabled	(760)qualified primary teachers including the disabled
No. of pupils enrolled in UPE	(28400) Pupils enrolled in 85 primary school in Sheema District	(35868) Pupils enrolled in 85 primary school in Sheema District		(28400)Pupils enrolled in 85 primary school in Sheema District	(35868)Pupils enrolled in 85 primary school in Sheema District

Vote:609 Sheema District

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No. of student drop-outs	(10) Students drop out of School in 85 primary schools in Sheema district.	(16) Students drop out of School in 85 primary schools in Sheema district.	(2)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.
No. of Students passing in grade one	(1100) pupils passed in grade one in 85 primary schools	(3426) pupils passed in grade one in 85 primary schools	(1002)pupils passed in grade one in 85 primary schools	(3426)pupils passed in grade one in 85 primary schools
No. of pupils sitting PLE	(3560) pupils sat for PLE in 85 Primary schools	(3521) pupils sitting for PLE in 85 Primary school	(0)pupils sat for PLE in 85 Primary schools	(3521)pupils sitting for PLE in 85 Primary school
Non Standard Outputs:	Salaries for primary teachers paid. Capitation grants disbursed to primary schools Attended PTA general Meetings	Salaries for primary teachers paid. 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	Salaries for primary teachers paid. Capitation grants paid to primary schools Attended PTA general Meetings
263367 Sector Conditional Grant (Non-Wage)	413,598	275,732	67 %	137,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,598	275,732	67 %	137,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,598	275,732	67 %	137,866
Reasons for over/under performance:	Most of the teachers travel long distance from and to schools. Some pupils don't get lunch at school.			

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.	(4) Completion of 2 class room blocks at 2 schools that is Kagorogoro primary school and Muhito Primary School under SFG	(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.	(4)Completion of 2 class room blocks at 2 schools that is Kagorogoro primary school and Muhito Primary School under SFG
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. Payment of retention for projects completed in FY 2017/2018 (Nyakatooma P/S and Nyakambu P/S)	Supervision of sites for completion of classrooms. Payment retention of completion of education block and 2 classroom block at Kyabigo P/S Procurement of fuel for monitoring the sites. 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.	Supervision of sites for completion of classrooms. Payment retention of completion of education block and 2 classroom block at Kyabigo P/S Procurement of fuel for monitoring the sites. Audit exercise of all SFG Sites for third quarter.
281504 Monitoring, Supervision & Appraisal of capital works	8,035	8,075	100 %	5,765

Vote:609 Sheema District

Quarter3

312101 Non-Residential Buildings	179,509	65,348	36 %	65,348
312203 Furniture & Fixtures	5,550	3,032	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,094	76,455	40 %	71,113
External Financing:	0	0	0 %	0
Total:	193,094	76,455	40 %	71,113

Reasons for over/under performance: Completion of 6 classrooms in 3 Primary schools were yet to begin due to 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 9 months	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid for 3 months
211101 General Staff Salaries	3,611,182	2,495,208	69 %	711,827
Wage Rect:	3,611,182	2,495,208	69 %	711,827
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611,182	2,495,208	69 %	711,827

Reasons for over/under performance: Under Staffing

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)	(9500) students enrolled in USE/UPOLET (male, female and the disabled)	(11800)students enrolled in USE/UPOLET (male, female and the disabled)	(9500)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)	(243) No. of teaching and non teaching staff paid	(320)254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	(243)No. of teaching and non teaching staff paid
No. of students passing O level	(2350) students passed in all secondary schools	(1780) students passed in all secondary schools	(2350)students passed in all secondary schools	(1780)students passed in all secondary schools
No. of students sitting O level	(2090) Students sat for O' Level In all secondary schools	(1950) students sat O Level	(2090)Students sat for O' Level In all secondary schools	(1950) students sat O Level
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.	Attended BOG and PTA general Meetings.

Vote:609 Sheema District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	1,002,306	668,204	67 %	334,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,306	668,204	67 %	334,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,002,306	668,204	67 %	334,102

Reasons for over/under performance: Under Staffing
Inadequate infrastructure especially science laboratories

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

N/A

Non Standard Outputs:	Construction of Kigarama Seed Secondary School done	Payment for supply of 6 tyres of the sector vehicle	Construction of Kigarama Seed Secondary School done	Payment of allowance to Clerk of works.
	Monitoring and supervision of construction works.	Servicing and repairing of the sector vehicle.	Monitoring and supervision of construction works.	Part Payment was made to contractor for construction of Kigarama Seed Secondary school.
		Monitoring and supervision of construction works.		Attending UGIFT meeting in Kampala.
		UGIFT meeting in Kampala attended		Payment for supply of 6 tyres of the sector vehicle
		Construction of Kigarama Seed Secondary school on going at first phase of roofing level		Servicing and repairing of the sector vehicle.
		Payment was made to contractor for construction of Kigarama Seed Secondary school		Construction of Kigarama Seed Secondary school on going at first phase of roofing level
		Payment of allowance to Clerk of works		

281504 Monitoring, Supervision & Appraisal of capital works	50,621	24,827	49 %	6,987
312101 Non-Residential Buildings	1,082,195	764,685	71 %	253,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,132,817	789,513	70 %	260,714
External Financing:	0	0	0 %	0
Total:	1,132,817	789,513	70 %	260,714

Reasons for over/under performance: Works are behind schedule because the contractor has just started roofing yet the contract is ending on 24th May 2020.

Programme : 0783 Skills Development**Higher LG Services**

Vote:609 Sheema District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 monthly		(26)tertiary education Instructors paid salaries monthly	(17)tertiary education Instructors paid salaries monthly
No. of students in tertiary education	(258) 258 students in 1 tertiary institution of Kitagata Farm Institute	(262) students in 1 tertiary institution of Kitagata Farm Institute		(258) students in 1 tertiary institution of Kitagata Farm Institute	(262)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	71,176	29 %		33,224
Wage Rect:	245,536	71,176	29 %		33,224
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,536	71,176	29 %		33,224

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	BOG Meetings attended		Capitation grants disbursed to tertiary institutions	BOG Meetings attended
	BOG Meeting attended	Capitation grants disbursed to tertiary institutions		BOG Meetings attended	Capitation grants disbursed to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	180,069	120,046	67 %		60,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,069	120,046	67 %		60,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,069	120,046	67 %		60,023

Reasons for over/under performance: Under staffing

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
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Vote:609 Sheema District

Quarter3

Non Standard Outputs:	Compilation and submission of reports to MoES	servicing and maintenance of Sector Vehicle	Compilation and submission of reports to MoES	Inspection and support supervision for all schools carried out
	Meetings with MoES by DIS attended	Inspection and support supervision for all schools carried out	Meetings with MoES by DIS attended	Payment of facilitation to the inspectors
	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	
	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.	
	Sector Vehicle serviced , maintained and repaired		Sector Vehicle serviced , maintained and repaired	
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	400
222001 Telecommunications	150	100	67 %	50
227001 Travel inland	34,300	22,867	67 %	11,433
228002 Maintenance - Vehicles	1,614	1,076	67 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	24,843	67 %	12,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	24,843	67 %	12,421

Reasons for over/under performance:

Activities done as planned.

Output : 078403 Sports Development services

N/A

Vote:609 Sheema District

Quarter3

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.	to be done in Quarter four
221001 Advertising and Public Relations	200	67	34 %	0
221005 Hire of Venue (chairs, projector, etc)	294	99	34 %	0
221006 Commissions and related charges	900	302	34 %	0
221009 Welfare and Entertainment	5,680	1,904	34 %	0
221011 Printing, Stationery, Photocopying and Binding	178	60	34 %	0
221012 Small Office Equipment	350	117	34 %	0
224001 Medical and Agricultural supplies	230	77	34 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	335	34 %	0
227001 Travel inland	7,068	2,369	34 %	0
227004 Fuel, Lubricants and Oils	3,000	1,006	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	6,335	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,900	6,335	34 %	0

Reasons for over/under performance: Inadequate funding since the sub sector is dependent on locally raised revenue.

Output : 078405 Education Management Services

N/A

Vote:609 Sheema District

Quarter3

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 Procurement of fuel for monitoring of schools. Provision of lunch allowance to support staff. Procurement of Stationery and equipment for the office operations. Hiring a hall for Headteachers' meeting. Payment of airtime for radio announcement for Headteachers' meeting. Payment for data time for the modem.
211101 General Staff Salaries	69,624	50,994	73 %	16,907
221001 Advertising and Public Relations	300	200	67 %	100
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	133	66 %	66
221009 Welfare and Entertainment	2,100	1,833	87 %	716
221011 Printing, Stationery, Photocopying and Binding	1,100	1,099	100 %	584
222001 Telecommunications	200	67	33 %	0
227001 Travel inland	5,100	3,400	67 %	1,700
227004 Fuel, Lubricants and Oils	4,000	2,666	67 %	1,332
228002 Maintenance - Vehicles	3,000	2,000	67 %	1,000
Wage Rect:	69,624	50,994	73 %	16,907
Non Wage Rect:	16,000	11,398	71 %	5,499
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	90,624	62,391	69 %	22,405

Reasons for over/under performance: Inadequate funding.

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

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No. of SNE facilities operational	(0) N/A	(1) SNE facility operational	(0)N/A	(1)SNE facility operational
No. of children accessing SNE facilities	(30) children accessing SNE facilities	(25) children accessed SNE facilities	(30)children accessed SNE facilities	(25)children accessed SNE facilities
Non Standard Outputs:	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusion	Compiled enrollment of special needs children and their teachers.	Database for teachers trained in SNE established. Schools with children with disabilities identified. SNE facilities in schools monitored for inclusion	Compiled enrollment of special needs children and their teachers.
227001 Travel inland	1,000	663	66 %	330
227004 Fuel, Lubricants and Oils	593	395	67 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	1,058	66 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	1,058	66 %	528
Reasons for over/under performance:	Number of SNE teachers are inadequate. Facilities for SNE are inadequate.			
Total For Education : Wage Rect:	9,197,203	6,415,266	70 %	2,075,103
Non-Wage Reccurent:	1,733,332	1,153,092	67 %	566,339
GoU Dev:	1,325,911	865,968	65 %	331,827
Donor Dev:	5,000	0	0 %	0
Grand Total:	12,261,445	8,434,326	68.8 %	2,973,269

Vote:609 Sheema District

Quarter3

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
		District road equipment serviced by MoWT			Purchase of tyres for the departmental service van
		Supply of grader blades.			
		Purchase of tyres for the departmental service van			
228002 Maintenance - Vehicles	65,110	22,019	34 %		16,353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,110	22,019	34 %		16,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,110	22,019	34 %		16,353
Reasons for over/under performance:	Funds were released on time				
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 9 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 9 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 9 months.	District water bills paid.	District water bills paid for 3 months.
	District electricity bills paid.	District electricity bills paid for 9 months.	District electricity bills paid.	District electricity bills paid for 3 months.
	Security allowances paid monthly for 12 months.	Security allowances paid monthly for 9 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	65,093	71 %	21,320
223004 Guard and Security services	2,400	1,000	42 %	200
223005 Electricity	8,400	6,300	75 %	4,200
223006 Water	2,400	0	0 %	0
224004 Cleaning and Sanitation	10,200	6,550	64 %	4,000
228002 Maintenance - Vehicles	8,798	2,061	23 %	1,308
Wage Rect:	91,863	65,093	71 %	21,320
Non Wage Rect:	32,198	15,911	49 %	9,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,060	81,004	65 %	31,028
Reasons for over/under performance:	Arrears from Q2 as well as Q3 expenditures were paid. Funds were released on time			

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(60) Km of District roads routinely maintained	(60) Km of District roads routinely maintained	(15)Km of District roads routinely maintained	(30)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(130) Km of District roads periodically maintained	(130) Km of District roads periodically maintained	(30)Km of District roads periodically maintained	(59)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 in Q4	(1)Kafunjo-Masheruka box culvert constructed.	(0)To be done in Q4

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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-Ryamasana-Muzira-Migyerebiri-Kitakure rd (13km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasana-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 Kashanjure-Matsyoro -Kitakure rd (13km), Kyeitamba-Kyarugome-Karugorora rd (10km),Migina-Kanyeganyegye rd (8km), , Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kyeitamba-Kyarugome-Karugorora rd (10km)	Light grading of, Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasana-Muzira-Migyerebiri-Kitakure rd (13km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), 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, Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasana-Muzira-Migyerebiri-Kitakure rd (13km), Kyeitamba-Kyarugome-Karugorora rd (10km), ,holding Quarterly District Roads Committee meeting, submission of reports & accountabilities to URF, Making
263367 Sector Conditional Grant (Non-Wage)	368,958	261,679	71 %	129,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,958	261,679	71 %	129,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,958	261,679	71 %	129,024
Reasons for over/under performance:	The funds were released on time. The district shares the road equipment with Sheema Municipality, this at times delays the works.			
Total For Roads and Engineering : Wage Rect:	91,863	65,093	71 %	21,320
Non-Wage Reccurent:	466,265	369,639	79 %	155,084
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	558,128	434,732	77.9 %	176,404

Vote:609 Sheema District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 fuel for office operation; Making external consultations to different line ministries; submitting quarterly reports and annual workplan		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 fuel for office operation; Making external consultations to different line ministries; submitting quarterly reports and annual workplan
211101 General Staff Salaries	46,945	27,067	58 %		7,818
221008 Computer supplies and Information Technology (IT)	2,871	2,390	83 %		1,672
221011 Printing, Stationery, Photocopying and Binding	1,600	1,199	75 %		400
227001 Travel inland	3,360	2,520	75 %		1,295
227004 Fuel, Lubricants and Oils	6,408	5,502	86 %		3,244

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Quarter3

228002 Maintenance - Vehicles	6,400	1,600	25 %	0
Wage Rect:	46,945	27,067	58 %	7,818
Non Wage Rect:	20,639	13,210	64 %	6,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,584	40,278	60 %	14,429
Reasons for over/under performance: some activities for quarter two were excuted in quarter three. some funds meant to be spent in quarter two were carried on to quarter three.				
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) 4 supervision, monitoring and inspection were conducted during and after construction	(4)4supervision, monitoring and inspection to be done during and after construction	(4)4 supervision, monitoring and inspection were conducted during and after construction
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 was conducted in q1	(8)	(0)not done
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) One district water and sanitation coordination committee meeting was held at the 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)One district water and sanitation coordination committee meeting was held at the 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 1 mandatory public notices with financial information regarding releases of funds from the center.	(1)1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1)Displaying 1 mandatory public notices with financial information regarding releases of funds from the center.
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) 30 point water sources were tested for quality in all the 6subcounties of the district	(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 point water sources were tested for quality in all the 6subcounties of the district

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Non Standard Outputs:		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;	4 supervision, monitoring and inspection were conducted during and after construction; One district water and sanitation coordination committee meeting was held at the district H/QTRS; Displaying 1 mandatory public notices with financial information regarding releases of funds from the center; 30 point water sources were tested for quality in all the 6 subcounties of the district.	4supervision, monitoring and inspection to be done during and after construction;	4 supervision, monitoring and inspection were conducted during and after construction; One district water and sanitation coordination committee meeting was held at the district H/QTRS; Displaying 1 mandatory public notices with financial information regarding releases of funds from the center; 30 point water sources were tested for quality in all the 6 subcounties of the district.
		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.			
		Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre;			
		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 .			
227001	Travel inland	2,544	1,442	57 %	195
227004	Fuel, Lubricants and Oils	3,351	1,657	49 %	819
228002	Maintenance - Vehicles	0	0	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,895	3,099	53 %	1,014
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,895	3,099	53 %	1,014

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	insufficient funds.				
	some local purchase orders for fuel supplied meant for supervision, monitoring and supervision are still pending for payment.				
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.	(6) 6point water sources were rehabilitated in the subcounties of kasaana and kitagata , sheema district.		(6)6point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	(6)6point water sources were rehabilitated in the subcounties of kasaana and kitagata , sheema district.
% of rural water point sources functional (Gravity Flow Scheme)	(98%) 98 % of Rural Water points to be assessed for functionality in the district	(20%) 20 % of Rural Water points were assessed for functionality in the district		(20%)20 % of Rural Water points to be assessed for functionality in the district	(20%)20 % 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 Rural Water points were assessed for functionality in the district		(20%)20% of water sources to be assessed for functionality in the district.	(20%)20 % of Rural Water points 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, Kyangyeniyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	(6) Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyeniyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council.		()	(6)Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyeniyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council.

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Non Standard Outputs:	point water sources to be rehabilitated in the 6 subcounties in the district.	20 % of Rural Water points were assessed for functionality in the district.	20 % of Rural Water points to be assessed for functionality in the district;	20 % of Rural Water points were assessed for functionality in the district;
	Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report.	6point water sources were rehabilitated in the subcounties of kasaana and kitagata , sheema district; 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.	1 district water and sanitation extension staff meeting to be conducted	6point water sources were rehabilitated in the subcounties of kasaana and kitagata , sheema district; 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.
	90% of water sources to be assessed for functionality; Collecting and compiling information on functionality of water sources	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.		
	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.			
221009 Welfare and Entertainment	160	40	25 %	0
221011 Printing, Stationery, Photocopying and Binding	80	20	25 %	0
227001 Travel inland	2,104	1,042	50 %	0
227004 Fuel, Lubricants and Oils	116	79	68 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,460	1,181	48 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,460	1,181	48 %	50
Reasons for over/under performance:	Reason for under performance is pending payments for fuel supplied to conduct the activities.			
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	(0) Water and Sanitation Promotional Events under taken at district and in LLGs.	(0) Water and Sanitation Promotional Events under taken at district and in LLGs.	(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	(0) Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC 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) Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC 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 .	(0) Re-Training of 3 Committes in Katoojo- Katooma in masheruka TC and Kigarama Sub Counties, Rugarama GFS in Rugarama 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 kyangenyi sub county	(0) Re-Training of 3 Committes in Katoojo- Katooma in masheruka TC and Kigarama Sub Counties, Rugarama GFS in Rugarama 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	(1) Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(1) Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(1) 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,	(0) conducted in q1	(1) conducting planning and advocacy meetings for the district and LLGS,	(0) Advocacy conducted previous quarter

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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,	Re-Training of 3 Committes in Katoojo- Katooma in masheruka TC and Kigarama Sub Counties, Rugarama GFS in Rugarama Sub County; 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	1Water and Sanitation Promotional Events under taken at district and in LLGs; Water and Sanitation Promotional Events under taken at district and in LLGs; 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;	Re-Training of 3 Committes in Katoojo- Katooma in masheruka TC and Kigarama Sub Counties, Rugarama GFS in Rugarama Sub County; 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.
221009 Welfare and Entertainment	137	54	40 %	0
227001 Travel inland	1,680	764	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	818	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	818	45 %	0
Reasons for over/under performance:	Insufficient Funds for the activities. delayed payments in IFMS, interruption from nCOVID 19 pandemic			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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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	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	collected water samples for 38 water sources, procured reagents for quality testing and carriedout tests on all the water samples and presented results to communities
281504 Monitoring, Supervision & Appraisal of capital works		6,556	2,185	33 %	0
312104 Other Structures		2,830	943	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,386	3,129	33 %	0
External Financing:		0	0	0 %	0
Total:		9,386	3,129	33 %	0
Reasons for over/under performance:		some funds are still in the system for approval and not yet effected			
		insufficeint funds for the purchase of reagents and collection means			
Output : 098181 Spring protection					
No. of springs protected	(1) Rehabilitation and construction of 6 protected springs in Kasaana subcounty.	(6) Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were excuted	()	(6)Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were excuted	
Non Standard Outputs:	Rehabilitation and construction of 6 protected springs in Kasaana subcounty	Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were done		Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were done	
281501 Environment Impact Assessment for Capital Works		2,400	800	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works		3,210	1,775	55 %	705

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312104 Other Structures	42,270	42,270	100 %	42,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,880	44,845	94 %	42,975
External Financing:	0	0	0 %	0
Total:	47,880	44,845	94 %	42,975

Reasons for over/under performance: insufficient funds; delays in procurement process; political interference.

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	(2) 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 were excuted;	()	(2)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 excuted
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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;	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;		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	Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming were excuted;		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 excuted
281503	Engineering and Design Studies & Plans for capital works	13,548	13,548	100 %	9,032
281504	Monitoring, Supervision & Appraisal of capital works	2,836	2,836	100 %	1,890
312104	Other Structures	6,000	4,484	75 %	2,484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,384	20,867	93 %	13,406
	External Financing:	0	0	0 %	0
	Total:	22,384	20,867	93 %	13,406
Reasons for over/under performance:		delays in procurement processes and political interfaerance			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes paying retention for works constructed in the FY 2018/19	(0) Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented	() Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes	(0) Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented	

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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.	(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.	() 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.	(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.
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.	Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented; 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.	Feasibility study, engineering design and extension of piped water system from kitagata main pipeline to kashekuro and kyeibanga parishes; environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works to be done. paying retention for	Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented. 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.
281501 Environment Impact Assessment for Capital Works	2,400	800	33 %	0
281502 Feasibility Studies for Capital Works	2,700	900	33 %	0
281503 Engineering and Design Studies & Plans for capital works	23,247	4,990	21 %	1,539
281504 Monitoring, Supervision & Appraisal of capital works	8,969	7,159	80 %	4,169
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	13,849	16 %	5,708
External Financing:	0	0	0 %	0
Total:	87,314	13,849	16 %	5,708

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The project got issues at procurement stage, was re-advertised and the contract is to be implemented in quarter four. political interfearence				
<i>Total For Water : Wage Rect:</i>	46,945	27,067	58 %		7,818
<i>Non-Wage Reccurent:</i>	30,811	18,309	59 %		7,675
<i>GoU Dev:</i>	166,964	82,690	50 %		62,089
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	244,720	128,066	52.3 %		77,582

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 150 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, Shuuku Town Council and Rugarama sub county. Five Staff salaries were paid for their salaries for 9 months		Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months	Use of wetlands Regulated. The wise use of wetlands promoted. Staff salaries paid for 3 months
211101 General Staff Salaries	136,928	82,207	60 %		23,977
227001 Travel inland	1,500	1,199	80 %		375
227004 Fuel, Lubricants and Oils	599	0	0 %		0
Wage Rect:	136,928	82,207	60 %		23,977
Non Wage Rect:	2,099	1,199	57 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,027	83,406	60 %		24,352
Reasons for over/under performance:	There is a political will over restoration of wetlands in the district but lack some reasonable resources.				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	Key tourist features identified.	The following key tourist attraction features were identified; Kitagata hotspots, Kitakule water falls, standing rocks at Eryaruyonga, and Twin hills in Kyahuharambo. Masyoro escarpment River Ndurumo, Ruhorobero escarpmentsRugarama escarpment, Muhiito hills, and Masyoro ranges. and mining of cladding stone, .	Key tourist features identified.	The following key tourist attraction features were identified; Rugarama escarpment, Muhiito hills, and Masyoro ranges.
227001 Travel inland	500	390	78 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	390	78 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	390	78 %	120
Reasons for over/under performance: There are plans to develop Kitagata hotspots by the Ministry of Tourism.				
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, Kigarama, Kyangyen yi and Masheruka	(3) ha trees of various types of trees planted in sub counties of Kasaana, Masheruka Town Council. 15000 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	(2)ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 5000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(83) people trained in tree planting in Masheruka Town Council and Masheruka sub county., Kitagata & Rugarama sub county and Kyangyen yi sub county	(25)people trained in tree planting in Kitagata, Rugarama sub counties	(25)people trained in tree planting in Kitagata & Rugarama sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	384	80 %	120

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227004	Fuel, Lubricants and Oils	520	286	55 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	669	67 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	669	67 %	250
Reasons for over/under performance:		The Ministry of Water and Environment did not supply assorted species due to the outbreak of covid.			
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 Kyangyenye sub counties	(3) agro-forestry demonstration gardens managed in LLGs of Masheruka sub county and Kyangyenye sub county.		(1)agro-forestry demonstration gardens managed in LLG of Rugarama sub county	(1)agro-forestry demonstration gardens managed in LLG of Rugarama sub county
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 Kyangyenye	(79) Trained farmers in tree planting and management in sub counties of Kitagata, Masheruka,, Kasaana, Kigarama, Rugarama and Kyangyenye and Masheruka Town Council		(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	480	384	80 %	120
227004	Fuel, Lubricants and Oils	520	416	80 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	799	80 %	380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	799	80 %	380
Reasons for over/under performance:		One group in Kyangenyi sub county is establishing a tree nursery bed as part of restoring Shuuku-Masyoro water catchment.			
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.	(3) monitoring and compliance surveys / inspections conducted in Kitagata sub county , Masherukasub county and Kasaana sub county		(1)monitoring and compliance surveys / inspections conducted in Masheruka,sub county	(1)monitoring and compliance surveys / inspections conducted in Masheruka,sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	800	623	78 %	384

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	623	78 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	623	78 %	384
Reasons for over/under performance:	The sector is poorly funded and this limits relevant stakeholders to participate in monitoring.			
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	(3) watershed Management committee was formulated in Masheruka Town Council, Kitagata Town Council and Kyangyenye sub county 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 committees formulated across the district 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	455	76 %	144
227004 Fuel, Lubricants and Oils	401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	455	46 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	455	46 %	144
Reasons for over/under performance:	Although the watershed management committees were formulated, they lack financial support to make them more functional.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(3) wetland Action Plans and regulations implemented in sub counties of Kyangyenye, Rugarama and Masheruka	(1)wetland Action Plans and regulations implemented in sub county of Kyangyenye,	(1)wetland Action Plans and regulations implemented in sub county of Kyangyenye,
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	384	80 %	120
227004 Fuel, Lubricants and Oils	615	184	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,095	567	52 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095	567	52 %	120
Reasons for over/under performance:	There is chronical shortage of logistical support to implement action plans.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(32) community women and men trained in ENR monitoring in, Masheruka Town Council, Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.		(13)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(10)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	480	384	80 %		240
227004 Fuel, Lubricants and Oils	670	535	80 %		335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,150	919	80 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,150	919	80 %		575
Reasons for over/under performance:	There is inadequate logistical support to address some key issue raised during such training.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangenyi, Kasaana, Kitagata, Masheruka and Rugarama	(3) Monitoring and compliance surveys conducted in Kigarama, Kakindo, Kyangenyi, Masheruka, Kasaana, Kitagata, Bugongi, Kitagata, Shuuku and Rugarama		(1)monitoring and compliance surveys conducted in Kasaana, Kitagata,	(1)monitoring and compliance surveys conducted in Kasaana, Kitagata,
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	500	365	73 %		120
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,365	91 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,365	91 %		620
Reasons for over/under performance:	Due to inadequate logistical support, other LLGs were not monitored.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(10) new land disputes settled across the district	(5) new land disputes settled in Masheruka Town Council., Kitagata Town Council and Kagango Division.	(3) new land disputes settled across the district	(2) 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:	Land disputes are increasing in all LLGs due to negligence by LC officials.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,928</i>	<i>82,207</i>	<i>60 %</i>	<i>23,977</i>
<i>Non-Wage Reccurent:</i>	<i>12,143</i>	<i>6,986</i>	<i>58 %</i>	<i>2,968</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>149,071</i>	<i>89,193</i>	<i>59.8 %</i>	<i>26,945</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(138) FAL learners trained		(75)FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	(49)FAL learners trained
Non Standard Outputs:	Integrated FAL curriculum implemented according to guidelines.	Integrated FAL curriculum implemented according to guidelines.		11 LLGs sensitized about FAL new curriculum	Monitoring and supervision of FAL centres
	2 groups supported to integrate nutrition and food security in each quarter	Monitoring and supervision of FAL centres		Integrated FAL curriculum implemented according to guidelines.	
				2 groups supported to integrate nutrition and food security in each quarter	
221002 Workshops and Seminars	1,937	1,450	75 %		490
222001 Telecommunications	19	5	25 %		0
227001 Travel inland	1,894	1,297	68 %		424
227004 Fuel, Lubricants and Oils	582	305	53 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,431	3,057	69 %		1,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,431	3,057	69 %		1,074
Reasons for over/under performance:	inadequate instructional materials				
	lack of facilitation to FAL Facilitators				
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.	(20) 15 children were handled and 5 settled 22 juvenile offenders accompanied to court		(5)Traced and placed in appropriate places	(17)15 children were handled and 2 settled

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Non Standard Outputs:	Support supervision and follow up of foster homes International Day of African child celebrated.	social inquiry visits conducted. 4 juvenile offenders resettled. support supervision to LLGs on child protection made. 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.	Conducting social inquiry visits Resettling of 4 juvenile offenders. support supervision to LLGs on child protection
221011 Printing, Stationery, Photocopying and Binding	60	45	75 %	30
227001 Travel inland	2,152	1,604	75 %	543
227004 Fuel, Lubricants and Oils	747	371	50 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,959	2,020	68 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,959	2,020	68 %	757
Reasons for over/under performance:	Increased number of children on streets increased children drop out rate Increased number of children involved in gambling activities			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(9) Youth facilitated to attend youth council meting at the district.	(1) Youth council supported	(9)Youth facilitated .	(1)Youth council supported
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	Youth Council Executive committee meeting facilitated. Maintenance of youth chairperson’s Motorcycle	Monitoring and supervision of Youth Livelihood groups
227001 Travel inland	3,461	2,592	75 %	972
227004 Fuel, Lubricants and Oils	539	267	50 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,859	71 %	1,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,859	71 %	1,104
Reasons for over/under performance:	Inadequate funding			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD\s IGAs supported	(2) PWD\s IGAs supported with assisted aids	(4)PWD\s IGAs supported with assisted aids	(0)PWD\s IGAs supported with assisted aids

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Non Standard Outputs:		Supervision and backup support to PWD" management of IGAs	Supervision and assessing PWD"s compliance to IGAs guidelines. conduct quarterly review meetings. One PWD Group supported to start up income generating projects	Supervision and backstopping PWD" management of IGAs	conduct quarterly review meetings for the disabled and elderly. supporting one PWD Group to start up income generating projects
224006	Agricultural Supplies	5,739	4,309	75 %	2,874
227001	Travel inland	1,802	1,350	75 %	450
227004	Fuel, Lubricants and Oils	459	230	50 %	115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,889	74 %	3,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,889	74 %	3,439
Reasons for over/under performance:		Limited Funding			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Workplaces inspected and recorded	10 Workplaces inspected Labour disputes to conclusion.resettlem ent of labour disputes	Workplaces inspected about disputes to conclusion.	workplaces inspected.
221011	Printing, Stationery, Photocopying and Binding	13	3	25 %	0
222002	Postage and Courier	7	2	25 %	0
227001	Travel inland	720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	739	5	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	739	5	1 %	0
Reasons for over/under performance:		Inadequate funding since it uses locally raised revenue.			
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 workplace 2 labour disputes settled	Social inquiry visits conducted on labor based disputes at workplaces.	2 labour disputes settled
227001	Travel inland	239	532	223 %	240

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227004 Fuel, Lubricants and Oils	500	240	48 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	739	772	104 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739	772	104 %	360

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	(1) District women council Executive committee facilitated	(1) District women council Executive committee facilitated	(1) District women council Executive committee facilitated
Non Standard Outputs:	International women Day celebrations held	District Women Council Executive members facilitated to monitor women economic performance in 11 LLG Quarterly meeting conducted. Economic performance of women groups monitored	District Women Council Executive members facilitated to monitor women economic performance in 11 Local Governments.	conducting quarterly meeting. Monitoring economic performance of women groups

227001 Travel inland	1,718	1,282	75 %	436
227004 Fuel, Lubricants and Oils	504	376	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,222	1,658	75 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,222	1,658	75 %	686

Reasons for over/under performance: inadequate support to LLG Women councils

Output : 108116 Social Rehabilitation Services

N/A

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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 conducting quarterly CBR meeting	Assessment and referral of children with spinal bifida and hydrocephalus cases	Procurement of small office equipment Conducting review meetings for community base rehabilitation
		Procurement of small office equipment Conducting review meetings for community base rehabilitation		
221012 Small Office Equipment	2,320	1,740	75 %	1,160
227001 Travel inland	1,000	750	75 %	270
227004 Fuel, Lubricants and Oils	227	117	51 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,547	2,607	73 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,547	2,607	73 %	1,490

Reasons for over/under performance: Limited funding

Output : 108117 Operation of the Community Based Services Department

N/A

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.	Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained. conducting one departmental meeting	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. Community Based Services operations sustained. conducting one departmental meeting
	Burials contributions			
	Celebrations organized			
211101 General Staff Salaries	102,387	58,617	57 %	23,391
221009 Welfare and Entertainment	1,000	750	75 %	500
227001 Travel inland	1,242	921	74 %	320

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227004 Fuel, Lubricants and Oils	717	178	25 %	0
Wage Rect:	102,387	58,617	57 %	23,391
Non Wage Rect:	2,959	1,849	62 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,346	60,466	57 %	24,211
Reasons for over/under performance:	The sector lacks a motor vehicle.			
	The staff need capacity building and refresher training.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>102,387</i>	<i>58,617</i>	<i>57 %</i>	<i>23,391</i>
<i>Non-Wage Reccurent:</i>	<i>29,596</i>	<i>20,714</i>	<i>70 %</i>	<i>9,730</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>131,983</i>	<i>79,332</i>	<i>60.1 %</i>	<i>33,121</i>

Vote:609 Sheema District**Quarter3****Workplan : 10 Planning**

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 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.	Paying 4 Staff salaries for 3 quarters; holding 9 DTPC meetings for 9 months, preparing minutes & filing them; attending DNCC meetings 3 quarters, attending DAC meetings 3 quarters; procuring fuel for office operations, stationery & other facilities for office functioning for 3 quarters; Appraising staff; providing technical guidance to DTPC, DEC & Council on matters relating to planning, budgeting, M & E and on policy matters.	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 Meetings 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 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 Meetings 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;
211101 General Staff Salaries	78,650	56,207	71 %	17,640
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %	80
221012 Small Office Equipment	120	90	75 %	60
227001 Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	78,650	56,207	71 %	17,640
Non Wage Rect:	7,400	4,050	55 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,050	60,256	70 %	19,530
Reasons for over/under performance: The Performance was just as planned				
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) Planning Dept 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)Planning Dept 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	(9) 9 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 , minutes prepared and fileed
Non Standard Outputs:	<p>The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs.</p> <p>The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED.</p> <p>The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED.</p>	<p>Preparing the District Budget Conference, Budget Conference Presentations and reports made at District H/Qtrs.</p> <p>Preparing the District PBS Annual Budget Estimates for FY 2019/20 & for FY 2020/21 and submitting them to the District Council for approval and submission to the MoFPED.</p> <p>Preparing the PBS District Annual Work Plan for FY 2019/2020 & for FY 2020/21 and submitting them to Council for approval & onward submission to the MFPED.</p>	<p>The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs.</p> <p>The District PBS Annual Budget Estimates for FY 2020/2021 prepared and submitted to the District Council for approval and submission to the MoFPED.</p> <p>The District Annual Work Plan for FY 2020/2021 prepared and submitted to Council for approval & onward submission to the MFPED.</p>	<p>The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs.</p> <p>The District PBS Annual Budget Estimates for FY 2020/2021 prepared and submitted to the District Council for approval and submission to the MoFPED.</p> <p>The District Annual Work Plan for FY 2020/2021 prepared and submitted to DEC and Business Committee of Council for approval & onward submission to the MFPED.</p>
221008 Computer supplies and Information Technology (IT)	900	400	44 %	0
221009 Welfare and Entertainment	630	465	74 %	176
221011 Printing, Stationery, Photocopying and Binding	1,574	787	50 %	0
222001 Telecommunications	1,200	900	75 %	300

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227001 Travel inland	1,939	1,349	70 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,243	3,901	62 %	856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,243	3,901	62 %	856

Reasons for over/under performance: Activities were implemented at planned although more copies of previous Budget & Workplans were printed

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.

The District Statistical Abstract presented to the District Technical Planning Committee for discussion, validation of the document and utilization.

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 presented to the District Technical Planning Committee for discussion, validation of the document and utilization.

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

221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	650	46 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	650	46 %	300

Reasons for over/under performance: The activity was done as planned although in general there was inadequate funds

Output : 138304 Demographic data collection

N/A

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N/A					
Non Standard Outputs:					
	Demographic and Socio - Economic data collected at District and in 11 Lower Local Governments [LLGs].	Collecting Demographic & Socio - Economic data at District & in 11 LLGs; Developing & disseminating a Matrix for Integrating Population & Dev't Factors in Dev't Plans & budgets to the DTPC and LLGs; Compiling 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; 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; A Matrix for Integrating Population & Development Factors in Dev't Plans developed & disseminated to the DTPC and 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.			
	Population profiles and fact sheets prepared and shared out with clients.				
221009 Welfare and Entertainment	200	100	50 %		50
221011 Printing, Stationery, Photocopying and Binding	450	225	50 %		113
227001 Travel inland	2,350	963	41 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,288	52 %		663
Gou Dev:	0	0	0 %		0
External Financing:	500	0	0 %		0
Total:	3,000	1,288	43 %		663
Reasons for over/under performance: The performance was as planned although the activities have a small budget					

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Project profiles for identified projects in the District prepared			
		Bills of quantities /Specifications for identified projects prepared and facilitation provided			
		Support Supervision for implemented projects undertaken by Engineers and Planners within the district			
Non Standard Outputs:		Project profiles for identified projects in the District prepared.	Preparing Project profiles for identified projects; Carrying out support supervision for implemented DDEG projects by Engineers and Planners within the district. Mentoring of District & LLG staff on DDEG implementation undertaken. Conducting internal assessment of Districts	Project profiles for identified projects in the District prepared.	Project profiles for identified projects in the District prepared.
		Bills of quantities /Specifications for identified projects prepared and facilitation provided.		Support Supervision for implemented projects undertaken by Engineers and Planners within the district.	Support Supervision for implemented projects undertaken by Engineers and Planners within the district.
		Support Supervision for implemented projects undertaken by Engineers and Planners within the district.		Carrying out mentoring of District & LLG staff on DDEG implementation.	Mentoring of District & LLG staff on DDEG implementation undertaken.
		Carrying out mentoring of District & LLG staff on DDEG implementation.		Conducting internal assessment of Districts & LLGs	
		Conducting internal assessment of Districts & LLGs			
221011 Printing, Stationery, Photocopying and Binding	90	45	50 %		23
227001 Travel inland	396	239	60 %		140
227004 Fuel, Lubricants and Oils	314	79	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	363	45 %		163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	363	45 %		163
Reasons for over/under performance:		Activities were implemented as planned			

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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 Annual Work Plans, linkage of 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>Conducting training of the District & LLG Staff & Political leaders trained on dev't plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population & Dev't Factors in Dev't Plans, linkage of Annual Work Plans, Budgets to the Dev't Plan; Preparing the District Dev't Plan III for 2020/21 to 2024/25 prepared.</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 Annual Work 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>The District & Lower local Gov't Technical Staff and Political leaders trained on dev't plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population & Dev't Factors in Dev't Plans, linkage of Annual Work Plans, Budgets to the Dev't Plan; The District Dev't Plan III for 2020/21 to 2024/25 prepared.</p>
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0
221009 Welfare and Entertainment	850	430	51 %		217
221011 Printing, Stationery, Photocopying and Binding	1,200	832	69 %		232
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	3,950	2,953	75 %		978

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227004 Fuel, Lubricants and Oils	1,600	800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,415	64 %	1,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,415	64 %	1,527

Reasons for over/under performance: The under performance was due to limited resources for conducting wide Consultations with various stakeholder in development planning & budgeting

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	The Database for Population related Statistics by Constituency, Sub County and Parish /Ward established and updated.	Establishing & updating a database for Population related Statistics & Admin Units regularly; Extracting & compiling Data from various Information Systems for sound decision making by the district & other stakeholders; Processing procurement of 2 laptop computers under DDEG; Performance Assessment Information generated & utilized at District & in LLGs.	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; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.	The Database for Population related Statistics & Admin Units established & updated regularly; Data from various Information Systems such as HMIS, PBS & from other extracted & compiled for sound decision making by the district & other stakeholders; Performance Assessment Information generated and utilized at District & in LLGs.
	The Database for Sheema Administrative Units by Constituency, Sub County /TC, Parish/Wards and Villages /Cells established and regularly updated.			
	Data from various Information Systems such as HMIS, PBS & from other websites extracted and compiled for sound decision making by the district & other stakeholders.			
	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			
	Performance Assessment Information generated and utilized at District & in LLGs.			
221008 Computer supplies and Information Technology (IT)	4,700	533	11 %	178

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227001 Travel inland	1,500	600	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	600	40 %	300
Gou Dev:	4,700	533	11 %	178
External Financing:	0	0	0 %	0
Total:	6,200	1,133	18 %	478

Reasons for over/under performance: The under performance was on the delayed procurement process for the laptops.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	<p>The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM.</p> <p>The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED.</p> <p>The Draft and Final Performance Contract, Budget estimates, workplan for FY 2019/2020 prepared and submitted to the MoFPED</p>	<p>Preparing & submitting to the MFPED the Q1 [July-Sept] 2019 & Q2 [Oct-Dec] 2019 PBS Progress report for FY 2019/20; BFP for FY 2020/21; The PBS Draft Performance Contract for FY 2020/21; The PBS Pension list, Staff lists, political leaders lists for FY 2020/21; The PBS Procurement Plan for FY 2020/21 & Recruitment Plan for FY 2020/21; The PBS Draft Budget Estimates for FY 2020/21 & the Draft PBS Annual Workplan for FY 2020/21</p>	<p>The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM. The PBS Budget Frame Work Paper for FY 2020 /2021 prepared and submitted to DEC for onward submission to the MoFPED. The Draft and Final Performance Contract, Budget estimates, workplan for FY 2020/21 prepared and submitted to the MoFPED</p>	<p>Preparing and submitting to the MFPED the quarter two [Oct-Dec] 2019 PBS Progress report for FY 2019/20; The PBS Draft Performance Contract for FY 2020/21; The PBS Pension list, Staff lists, political leaders lists for FY 2020/21; The PBS Procurement Plan for FY 2020/21 and Recruitment Plan for FY 2020/21; Preparing and submitting to the MFPED the PBS Draft Budget Estimates for FY 2020/21 and the Draft PBS Annual Workplan for FY 2020/21</p>
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221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221009 Welfare and Entertainment	600	317	53 %	167
221011 Printing, Stationery, Photocopying and Binding	1,820	907	50 %	452
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	3,390	1,665	49 %	818
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,209	4,089	50 %	1,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,209	4,089	50 %	1,737

Reasons for over/under performance: The over performance was due to availability of funds for the activity & cooperation by the majority of the department

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	PAF & DDEG Projects for FY 2019/20 monitored for three months & reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	PAF & DDEG Projects for FY 2019/20 monitored & reports made
221011 Printing, Stationery, Photocopying and Binding	1,505	700	47 %	350
222001 Telecommunications	400	210	53 %	100
227001 Travel inland	3,845	1,790	47 %	773
227004 Fuel, Lubricants and Oils	7,020	3,294	47 %	1,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,553	5,750	50 %	2,852
Gou Dev:	1,216	244	20 %	0
External Financing:	0	0	0 %	0
Total:	12,769	5,994	47 %	2,852

Reasons for over/under performance: The challenges were due to delayed procurement process

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	<p>Payment of retention (5%) on completion of Kigarama COPE school, renovation of the community hall in Kigarama Sub County & renovation of the planning department</p> <p>The District and LLGs Staff mentored on implementation of DDEG planning, monitoring & budgeting</p> <p>BOQs of for DDEG projects prepared;</p> <p>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</p>	<p>Payment of retention for completion of 2 classrooms at Kigarama COPE School, Kigarama Community Hall & Planning Dept delayed due to delayed rectification of defects by Contractors</p>	<p>Payment of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County.</p> <p>Rectification of defects for Kigarama Community Hall & Planning Dept were not yet corrected</p>	
281504 Monitoring, Supervision & Appraisal of capital works	2,373	688	29 %	0

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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	688	15 %	0
External Financing:	0	0	0 %	0
Total:	4,737	688	15 %	0
Reasons for over/under performance:	There was delayed correction of defects by Contractors for Completion of 2 Classrooms at Kigarama COPE School & renovation of Kigarama Community Hall & Planning Dept			
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>56,207</i>	<i>71 %</i>	<i>17,640</i>
<i>Non-Wage Reccurent:</i>	<i>48,006</i>	<i>26,104</i>	<i>54 %</i>	<i>10,286</i>
<i>GoU Dev:</i>	<i>10,653</i>	<i>1,465</i>	<i>14 %</i>	<i>178</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>83,776</i>	<i>60.8 %</i>	<i>28,103</i>

Vote:609 Sheema District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months.	Salaries for Internal Audit staff paid monthly for 9 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, Q2 & Q3 internal audit reports to MoLG, MoFPED and other relevant offices		LOGIAA (Local Government Internal Auditors Association) meetings attended.	Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices.
	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		Quarterly internal audit reports prepared and submitted to CAO's office, MoFPED, MoLG, Office of the Auditor General and other relevant offices.	Stationery for office operations procured.
	Stationery for office operations procured.	Attending training on Management of pensions in Mbarara.		Stationery for office operations procured.	Submitted verified responses for implementation of internal audit recommendations by the AO to IAG
	Lunch allowance for support staff provided.	Verified responses for implementation of internal audit recommendations submitted to IAG		Lunch allowance for support staff for 3 months provided.	Attended workshops on financial management and audit
211101 General Staff Salaries	30,436	19,386	64 %		6,840
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	140	96	69 %		26
227001 Travel inland	1,900	1,425	75 %		475
Wage Rect:	30,436	19,386	64 %		6,840
Non Wage Rect:	3,540	2,646	75 %		876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,976	22,032	65 %		7,716
Reasons for over/under performance:	Funds were released on time				
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	(3) Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited 67 primary Schools Audited 6 Secondary schools & 1 tertiary Institution Audited 20 Health units audited	(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	(1)Quarterly departmental audit carried out. 6 Sub counties and 3 TCs audited 20 primary Schools Audited 6 Secondary schools Audited 5 Health units audited
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.	(30-4-2020) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2020-01-30)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2020-04-30)Quarterly Internal Audit report submitted to the MoFPED
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	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 draft work plans and budgets.
227001 Travel inland	6,841	3,799	56 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,841	3,799	56 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,841	3,799	56 %	1,387
Reasons for over/under performance:	The funds were released on time by MoFPED			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	District projects audited.	District projects audited.	District projects audited.	District projects audited.
	Monitoring of PAF funded projects and activities participated in.	Monitoring of PAF funded projects and activities participated in.	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.	District & LLG staff mentored.	District & LLG staff mentored.
227001 Travel inland	705	352	50 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	352	50 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	352	50 %	176
Reasons for over/under performance:	Activities were done as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,436</i>	<i>19,386</i>	<i>64 %</i>	<i>6,840</i>
<i>Non-Wage Reccurent:</i>	<i>11,086</i>	<i>6,797</i>	<i>61 %</i>	<i>2,439</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>26,183</i>	<i>63.1 %</i>	<i>9,279</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(0) Trade sensitization meetings were conducted in the district.		(0)N/A	(0)Not planned for
No of businesses inspected for compliance to the law	(0) N/A	(0) Business outlets were inspected to ensure compliance with regulatory requirements		(0)N/A	(0)Not planned for
No of businesses issued with trade licenses	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	salaries for staff paid monthly for 12 months	Salaries for the 2 departmental staff were paid for 9 months		Salaries for 2 staff paid monthly for 3 months	Salaries for the 2 departmental staff were paid for 3 months
211101 General Staff Salaries	23,164	13,757	59 %		5,181
Wage Rect:	23,164	13,757	59 %		5,181
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	13,757	59 %		5,181
Reasons for over/under performance:	The sector is understaffed, it has only 2 staff				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) The activity was not planned for		(0)N/A	(0)The activity was not planned for
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(10) Business enterprises were helped in the registration process.		(0)Businesses assisted in business registration process	(3)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	(4) Enterprises linked to registration with UNBS		(0)Enterprises linked to UNBS for product quality and standards	(2)Enterprises linked to registration with UNBS
Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs		Mobilization of traders, sensitization and training of entrepreneurs	Mobilization of traders, sensitization and training of entrepreneurs
	Procurement of stationary, fuel and other office supplies	procurement of stationary, fuel and other office supplies.		procurement of stationary, fuel and other office supplies.	procurement of stationary, fuel and other office supplies.
227001 Travel inland	3,006	2,245	75 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,006	2,245	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,006	2,245	75 %	750
Reasons for over/under performance: Inadequate funding				
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	(9) Producer groups linked to markets	(0)Producers or producer groups linked to market internationally through UEPB	(2)Producer groups linked to markets
No. of market information reports disseminated	(4) Market information reports disseminated	(3) Market information reports disseminated	(0)Market information report disseminated	(1)Market information report disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	338	70 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	338	70 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480	338	70 %	100
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(45) Cooperative groups supervised	(0)Cooperative groups supervised	(5)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(13) Cooperative groups mobilized for registration	(0)Cooperative groups mobilized for registration	(3)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(10) Cooperatives assisted in registration	(0)Cooperatives assisted in registration	(4)Cooperatives assisted in registration
Non Standard Outputs:	Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees	Conducting supervision and auditing of cooperative societies around the district.	Supervision of cooperatives Auditing of cooperatives Registration of new groups Training of cooperative management committees	Conducting supervision and auditing of cooperative societies around the district.
221011 Printing, Stationery, Photocopying and Binding	500	364	73 %	114
227001 Travel inland	3,500	2,611	75 %	868

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,725	74 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,725	74 %	1,482

Reasons for over/under performance: The sector requires transport means. it totally has no any means of transport

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(6) Tourism promotion activities mainstreamed in district development plan	(0)Tourism promotion activities mainstreamed in district development plans	(2)Tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(14) Hospitality facilities identified in the district	(0)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(5)Hospitality facilities identified in the district
Non Standard Outputs:	Promotion of tourism and hospitality centers in the district .	Tourism and hospitality center in Kitagata town council is being developed	Promotion of tourism and hospitality centers in the district .	Tourism and hospitality center in Kitagata town council is being developed
	Procurement of fuel , stationary and other office supplies,	Procurement of fuel , stationery and other office supplies,	Procurement of fuel , stationary and other office supplies,	Procurement of fuel , stationery and other office supplies,

227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	533	266	50 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	266	17 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	266	17 %	133

Reasons for over/under performance: The sector is underfunded

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(3) Opportunities identified for industrial development	(0)Opportunity identified for industrial development	(1)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support	(0)Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(0) Activity was not budgeted for.	(0)Value addition facilities in the district	(0)Not budgeted 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	(yes) Report on the nature of value addition support existing and needed	(0)Report on the nature of value addition support existing and needed	(yes)Report on the nature of value addition support existing and needed

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Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Training of entrepreneurs was conducted at the district	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Procurement of fuel stationary and other office supplies
	Procurement of fuel stationary and other office supplies	Procurement of fuel stationary and other office supplies	Procurement of fuel stationary and other office supplies	
221011 Printing, Stationery, Photocopying and Binding	409	306	75 %	102
227001 Travel inland	950	700	74 %	250
227004 Fuel, Lubricants and Oils	550	417	76 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,910	1,423	75 %	631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910	1,423	75 %	631
Reasons for over/under performance:	Inadequate funding			
Total For Trade, Industry and Local Development : Wage Rect:	23,164	13,757	59 %	5,181
Non-Wage Reccurent:	11,928	7,997	67 %	3,095
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,092	21,753	62.0 %	8,277

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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	1,224,924
Sector : Works and Transport				114,298	69,000
<i>Programme : District, Urban and Community Access Roads</i>				114,298	69,000
Lower Local Services					
Output : District Roads Maintenance (URF)				114,298	69,000
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	24,000
Sector : Education				259,850	1,154,307
<i>Programme : Pre-Primary and Primary Education</i>				63,113	414,706
Higher LG Services					
Output : Primary Teaching Services				0	390,974
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora Pri. School	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kasaana East Kyabigo Primary School	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kyeihara Kyeihara Int. Primary	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kasaana East Mishenyi Primary School	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kasaana East Nyakabungo Pri. School	Sector Conditional Grant (Wage)	.....	0	390,974
-	Kasaana East Nyarushinga Primary School	Sector Conditional Grant (Wage)	0	390,974

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-	Kasaana Central Ruhigana Pri. School	Sector Conditional Grant (Wage)	0	390,974
-	Rukondo Rukondo Primary School	Sector Conditional Grant (Wage)	0	390,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,598	23,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	2,682	1,788
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,866	3,244
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,882	2,588
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	4,734	3,156
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,758	3,172
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,162	4,108
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,634	1,756
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,754	1,836
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,126	2,084
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	739,602
Higher LG Services				
Output : Secondary Teaching Services			0	536,143
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	536,143

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-	Kasaana Central RYAKASINGA CHE	Sector Conditional Grant (Wage)	0	536,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,737	203,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	172,062	95,215
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	24,675	108,244
Sector : Health			2,155	1,617
Programme : Primary Healthcare			2,155	1,617
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,155	1,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	2,155	1,617
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	1,299,721
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	1,277,721

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Programme : Pre-Primary and Primary Education			78,004	645,349
Higher LG Services				
Output : Primary Teaching Services			0	604,693
Item : 211101 General Staff Salaries				
-	Kigarama	Sector Conditional Grant (Wage)	0	604,693
-	Kigarama Bunura Primary School	Sector Conditional Grant (Wage)	0	604,693
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	604,693
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	604,693
-	Runyinya Kamurinda Primary School	Sector Conditional Grant (Wage)	0	604,693
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	604,693
-	Katooma Kyengando Primary School	Sector Conditional Grant (Wage)	0	604,693
-	Katooma Nshongi Primary School	Sector Conditional Grant (Wage)	0	604,693
-	Bwayegamba Nyakasharara P/School	Sector Conditional Grant (Wage)	0	604,693
-	Bwayegamba Nyakwebundika Model Pri. School	Sector Conditional Grant (Wage)	0	604,693
-	Katooma Nyarubaare Pri. School	Sector Conditional Grant (Wage)	0	604,693
-	Kigarama Rubumba Pri. School	Sector Conditional Grant (Wage)	0	604,693
-	Runyinya Runyinya Pri. School	Sector Conditional Grant (Wage)	0	604,693
-	Katooma Rwengiri Primary School	Sector Conditional Grant (Wage)	0	604,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,984	40,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,966	4,644

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BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,278	2,852
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,194	2,796
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,686	3,124
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,382	1,588
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	1,788
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	4,866	3,244
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	3,510	2,340
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,602	3,068
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	1,788
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	3,822	2,548
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,242	2,828
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	7,350	4,900
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	4,722	3,148
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	632,372
Higher LG Services				
Output : Secondary Teaching Services			0	278,229
Item : 211101 General Staff Salaries				
-	Kigarama Masheruka Girls	Sector Conditional Grant (Wage)	0	278,229
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,933	11,655
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	15,933	11,655
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	686,897
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	683,664

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Programme : Pre-Primary and Primary Education				106,561	683,664
Higher LG Services					
Output : Primary Teaching Services				0	634,828
Item : 211101 General Staff Salaries					
-	Kyangundu Bwiina Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Kakindo Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Masyoro Kashanjure Prim. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Muzira Kazigangore Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Kyabahijja Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Kyangenyi Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Kyeibanga Integrated P/S	Sector Conditional Grant (Wage)	.....	0	634,828
-	Masyoro Masyoro Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Masyoro Migyerebiri Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Muzira Muzira Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Muzira Nyakatooma Pri. School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Kyangundu Rweibaare Primary School	Sector Conditional Grant (Wage)	.....	0	634,828
-	Muzira Ryamasa Primary School	Sector Conditional Grant (Wage)	0	634,828
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			73,254	48,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,958	1,972
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,230	4,820
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	6,390	4,260
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,042	2,028
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	10,074	6,716
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,522	2,348
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,838	1,892
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	6,414	4,276
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,938	3,292
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,566	3,044
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	4,830	3,220
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,478	1,652
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,934	1,956
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,050	4,700
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,990	2,660
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	3,233
Programme : Primary Healthcare			4,311	3,233
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,311	3,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Muzira	Sector Conditional Grant (Non-Wage)	4,311	3,233
LCIII : Masheruka			189,452	582,423
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	554,423
Programme : Pre-Primary and Primary Education			91,452	554,423
Higher LG Services				
Output : Primary Teaching Services			0	513,855
Item : 211101 General Staff Salaries				
-	Buringo Buringo Primary School	Sector Conditional Grant (Wage)	0	513,855
-	Masheruka Kagazi Primary School	Sector Conditional Grant (Wage)	0	513,855
-	Masheruka Katojo Primary School-	Sector Conditional Grant (Wage)	0	513,855
-	Kyabuharambo Kyabuharambo Pri. School-1237	Sector Conditional Grant (Wage)	0	513,855
-	Mabaare Masheruka Modern P/S	Sector Conditional Grant (Wage)	0	513,855
-	Mabaare Mukono Primary School	Sector Conditional Grant (Wage)	0	513,855

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-	Kyabuharambo Nyabwina Mixed Primary School	Sector Conditional Grant (Wage)	0	513,855
-	Mabaare Nyakambu P/School	Sector Conditional Grant (Wage)	.....	0	513,855
-	Kyabuharambo Nyakayojo Primary School	Sector Conditional Grant (Wage)	.....	0	513,855
-	Mabaare Rweicumumu P/ School	Sector Conditional Grant (Wage)	.....	0	513,855
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,852	40,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buringo	Buringo	Sector Conditional Grant (Non-Wage)		4,242	2,828
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)		6,678	4,452
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)		5,910	3,940
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)		7,830	5,220
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)		10,314	6,876
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)		3,930	2,620
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)		5,610	3,740
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)		5,646	3,764
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)		4,590	3,060
Rweicumumu	Mabaare	Sector Conditional Grant (Non-Wage)		6,102	4,068
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	489,952
Sector : Agriculture				8,820	0
Programme : District Production Services				8,820	0
Capital Purchases					
Output : Valley dam construction				8,820	0

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Item : 312104 Other Structures				
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	461,303
Programme : Pre-Primary and Primary Education			34,278	461,303
Higher LG Services				
Output : Primary Teaching Services			0	438,451
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi Primary School	Sector Conditional Grant (Wage)	0	438,451
-	Isingiro Ward Isingiro Primary School	Sector Conditional Grant (Wage)	0	438,451
-	Isingiro Ward Kaziko Pri. School	Sector Conditional Grant (Wage)	0	438,451
-	Isingiro Ward Kyarukunda Primary School	Sector Conditional Grant (Wage)	0	438,451
-	Isingiro Ward Kyengiri Pri. School	Sector Conditional Grant (Wage)	0	438,451
-	Isingiro Ward Matsya Primary School	Sector Conditional Grant (Wage)	0	438,451
-	Kyamurari North Ward Rutooma full Gospel Primary School	Sector Conditional Grant (Wage)	0	438,451
-	Kyamurari North Ward Rwanama Primary School	Sector Conditional Grant (Wage)	0	438,451

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-	Kyamurari North Ward Rwendahi Primary School	Sector Conditional Grant (Wage)	0	438,451
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,278	22,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,018	2,012
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,866	3,244
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	2,922	1,948
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,766	3,844
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,218	2,812
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,066	2,044
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,102	2,068
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,958	1,972
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	4,362	2,908
LCIII : Rugarama			534,150	234,846
Sector : Education			29,100	234,846
Programme : Pre-Primary and Primary Education			29,100	234,846
Higher LG Services				
Output : Primary Teaching Services			0	219,414
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi Primary School	Sector Conditional Grant (Wage)	0	219,414
-	Rugarama Murari Pri. School	Sector Conditional Grant (Wage)	0	219,414
-	Rugarama Nyakashoga Primary School	Sector Conditional Grant (Wage)	0	219,414
-	Rugarama Ruhorobero P/School	Sector Conditional Grant (Wage)	0	219,414
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			23,148	15,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,358	3,572
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,366	4,244
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,686	5,124
RUHOROBERO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	3,738	2,492
Capital Purchases				
Output : Classroom construction and rehabilitation			5,952	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Rugarama RUHOROBERO P/S	Sector Development Grant	4,241	0
Building Construction - Projects-252	Rugarama RUHOROBERO 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				

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Output : Slaughter slab construction			16,589	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyangundu Ward Town Council Head Quarters	Sector Development Grant	16,589	0
Sector : Works and Transport			0	10,270
Programme : District, Urban and Community Access Roads			0	10,270
Lower Local Services				
Output : District Roads Maintainence (URF)			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
Programme : Primary Healthcare			12,304	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,304	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyangundu Ward Renovation of Kyangyenyi HC III	Sector Development Grant	12,304	0
LCIII : Shuuku TC			56,076	175,637
Sector : Works and Transport			0	10,572
Programme : District, Urban and Community Access Roads			0	10,572
Lower Local Services				
Output : District Roads Maintainence (URF)			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	165,065
Programme : Pre-Primary and Primary Education			56,076	165,065
Higher LG Services				
Output : Primary Teaching Services			0	148,081
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro Primary School	Sector Conditional Grant (Wage)	0	148,081

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-	Kishabya Ward Rwabuza Primary School	Sector Conditional Grant (Wage)	,,,	0	148,081
-	Kishabya Ward Ryakasinga Model Pri. School	Sector Conditional Grant (Wage)	,,,	0	148,081
-	Kishabya Ward Shuuku Primary School	Sector Conditional Grant (Wage)	,,,	0	148,081
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,476	16,984
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		3,630	2,420
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		8,586	5,724
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		8,754	5,836
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		4,506	3,004
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	717,080
Sector : Works and Transport				50,000	2,500
Programme : District, Urban and Community Access Roads				50,000	2,500
Lower Local Services					
Output : District Roads Maintenance (URF)				50,000	2,500
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	2,500
Sector : Education				88,770	714,580
Programme : Pre-Primary and Primary Education				75,798	705,092
Higher LG Services					
Output : Primary Teaching Services				0	655,524
Item : 211101 General Staff Salaries					
-	Kyeibanga East Buraro Primary School-1254	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	655,524

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-	Kyarushakara Bwooma Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kashekuro Kashekuro Model Primary Sch	Sector Conditional Grant (Wage)	0	655,524
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	655,524
-	Muhito Kitagata Central Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kyeibanga East Kyarugome Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kyeibanga East Kyeibanga Cope Learning Centre	Sector Conditional Grant (Wage)	0	655,524
-	Muhito Muhito Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kyeibanga East Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	655,524
-	Kyeibanga East Nyakanyinya Pr. School	Sector Conditional Grant (Wage)	0	655,524
-	Kyeibanga East Nyarutooma P/ School	Sector Conditional Grant (Wage)	0	655,524
-	Muhito Rwemihingo Primary School	Sector Conditional Grant (Wage)	0	655,524
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				74,352 49,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,646	3,764
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,158	2,772
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	3,522	2,348
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	6,834	4,556
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,406	3,604

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KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	7,842	5,228
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	6,750	4,500
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,162	4,108
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,842	1,228
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	9,606	6,404
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,234	2,156
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,930	2,620
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,882	2,588
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	5,538	3,692
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	9,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,972	9,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	12,972	9,489
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

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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				
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 slaugther 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 Maintainence (URF)			0	10,270
Item : 263104 Transfers to other govt. units (Current)				

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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				
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	12,590
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

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Furniture and Fixtures - Desks-637	Nyakashambya Ward (Physical) District HQTRTS	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District HQTRTS	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward (Physical) District HQTRTS	Sector Development Grant	10,000	0
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	10,740
Programme : District, Urban and Community Access Roads			46,660	10,740
Lower Local Services				
Output : District Roads Maintenance (URF)			46,660	10,740
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	380
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

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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
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				

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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
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

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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
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

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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				
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	2,457,171
Sector : Education			982,389	2,264,405
Programme : Pre-Primary and Primary Education			25,656	209,172
Higher LG Services				
Output : Primary Teaching Services			0	192,068
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,	0	192,068
-	Missing Parish Kyangundu Cope Learn. Centre	Sector Conditional Grant (Wage) ,,,	0	192,068

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-	Missing Parish Kyempitsi Primary School	Sector Conditional Grant (Wage)	,,,	0	192,068
-	Missing Parish Nyakarama Pri. School	Sector Conditional Grant (Wage)	,,,	0	192,068
-	Missing Parish Nyamabaare P/ School	Sector Conditional Grant (Wage)	,,,	0	192,068
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,656	17,104
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	2,708
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,350	2,900
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)		1,890	1,260
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,226	3,484
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,410	2,940
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,718	3,812
Programme : Secondary Education				776,664	1,864,011
Higher LG Services					
Output : Secondary Teaching Services				0	1,420,409
Item : 211101 General Staff Salaries					
-	Missing Parish Kitagata	Sector Conditional Grant (Wage)	,,,	0	1,420,409
-	Missing Parish RWEIBAARE SS	Sector Conditional Grant (Wage)	,,,	0	1,420,409
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage)	,,,	0	1,420,409
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage)	,,,	0	1,420,409
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage)	,,,	0	1,420,409
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				776,664	443,602
Item : 263367 Sector Conditional Grant (Non-Wage)					
HILLSIDE VOC SS KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)		8,319	6,085

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KASAANA H/S KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)	35,250	25,785
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	259,578	146,346
MASYORO VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	7,942
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,071	45,665
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	116,358	63,906
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	193,512	109,300
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	50,259	27,417
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	11,157
Programme : Skills Development			180,069	191,221
Higher LG Services				
Output : Tertiary Education Services			0	71,176
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	71,176
Lower Local Services				
Output : Skills Development Services			180,069	120,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	120,046
Sector : Health			258,292	192,766
Programme : Primary Healthcare			95,634	70,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,396	3,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,099
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,099
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,099
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,238	67,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
BUGONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	8,116

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BURARO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
KARUGORORA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
KASAANA EAST HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,146	611
KASAANA WEST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
KASAANAEAST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
KIGARAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	8,116
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	8,116
KYEIBANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,311	3,233
MATSYORO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
MUZIRA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,617
RUGARAMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	1,662
SHUUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,921	24,691
Programme : District Hospital Services			162,658	121,993
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	121,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	162,658	121,993