
Vote:609 Sheema District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 20/08/2020

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

Vote:609 Sheema District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	668,494	426,173	64%
Discretionary Government Transfers	3,209,971	3,299,155	103%
Conditional Government Transfers	19,813,125	21,645,000	109%
Other Government Transfers	820,981	628,657	77%
External Financing	256,507	238,861	93%
Total Revenues shares	24,769,079	26,237,846	106%

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	4,641,681	4,546,522	124%	121%	98%
Finance	476,100	476,583	464,497	100%	98%	97%
Statutory Bodies	545,766	460,520	421,273	84%	77%	91%
Production and Marketing	949,425	913,368	857,055	96%	90%	94%
Health	4,959,005	5,333,085	4,250,138	108%	86%	80%
Education	12,261,445	12,423,907	11,979,982	101%	98%	96%
Roads and Engineering	928,875	717,825	710,191	77%	76%	99%
Water	244,720	252,426	233,845	103%	96%	93%
Natural Resources	149,071	116,765	114,383	78%	77%	98%
Community Based Services	131,983	130,739	112,012	99%	85%	86%
Planning	288,970	300,309	280,191	104%	97%	93%
Internal Audit	41,521	38,842	34,646	94%	83%	89%
Trade, Industry and Local Development	35,092	35,232	30,293	100%	86%	86%
Grand Total	24,769,079	25,841,282	24,035,028	104%	97%	93%
<i>Wage</i>	<i>15,431,927</i>	<i>15,153,527</i>	<i>13,901,369</i>	<i>98%</i>	<i>90%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,368,116</i>	<i>7,254,967</i>	<i>7,187,883</i>	<i>114%</i>	<i>113%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,712,528</i>	<i>3,193,926</i>	<i>2,750,824</i>	<i>118%</i>	<i>101%</i>	<i>86%</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

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Quarter Four 2019/20, Sheema district had cumulatively realized Shs 26,237,846,000/= against an annual budget of Shs 24,769,079,000/= indicating 106% budget performance. Shs. 426,173,000/= was cumulatively realized as Local Revenue against an annual budget of Shs. 668,494,000/= indicating 64% performance, Shs. 3,299,155,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,209,971,000/= indicating 103% budget performance, Shs. 21,645,000,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 19,813,125,000/= indicating 109% 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. The over performance in Conditional Government Transfers was due to receipt of additional 1.4B for gratuity which the district requested for from MofPED and supplementary budgets for upgrade of Kyeihara and Mabaare HC IIs under Health Department and construction of a seed school under Education Department. The underperformance in Other Government Transfers was due to non-receipt of Uganda Road Fund in Q4 due to COVID-19 pandemic. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 104%. Cumulatively, Shs. 15,153,527,000/= was received as wage against the budget of Shs. 15,431,927,000/= accounting for 98 and out of this release (for wage), Shs. 13,617,156,000/= was spent indicating 90% performance. Shs. 7,274,159,000/= was received as non- wage recurrent against the budget of Shs. 6,368,116,000/= accounting for 114% and out of this release, Shs. 7,185,321,000/= was spent indicating 99% performance. Shs. 3,193,926,000/= was received as Domestic Development against the budget of Shs. 2,712,528,000/= accounting for 118%. Out of this release, 101% 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	426,173	64 %
Local Services Tax	105,559	103,060	98 %
Land Fees	9,280	1,570	17 %
Local Hotel Tax	7,505	2,440	33 %
Application Fees	13,611	3,600	26 %
Business licenses	39,967	18,526	46 %
Liquor licenses	27,434	16,955	62 %
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	8,192	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,193	7,670	54 %
Registration of Businesses	5,204	5,468	105 %
Educational/Instruction related levies	67,127	43,961	65 %
Inspection Fees	38,256	18,557	49 %
Market /Gate Charges	135,599	77,344	57 %
Fees from appeals	6	0	0 %
Other Fees and Charges	25,640	23,128	90 %

Vote:609 Sheema District**Quarter4**

Fees from Hospital Private Wings	120,000	85,786	71 %
Other fines and Penalties - private	1,675	150	9 %
Miscellaneous receipts/income	16,363	2,483	15 %
2a.Discretionary Government Transfers	3,209,971	3,299,155	103 %
District Unconditional Grant (Non-Wage)	510,968	625,845	122 %
Urban Unconditional Grant (Non-Wage)	203,141	203,141	100 %
District Discretionary Development Equalization Grant	135,804	135,804	100 %
Urban Unconditional Grant (Wage)	737,141	735,337	100 %
District Unconditional Grant (Wage)	1,555,109	1,531,221	98 %
Urban Discretionary Development Equalization Grant	67,808	67,808	100 %
2b.Conditional Government Transfers	19,813,125	21,645,000	109 %
Sector Conditional Grant (Wage)	13,139,677	13,108,785	100 %
Sector Conditional Grant (Non-Wage)	2,225,970	2,391,479	107 %
Sector Development Grant	2,227,645	2,787,778	125 %
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	805,028	94 %
Gratuity for Local Governments	717,701	1,978,878	276 %
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	26,237,846	106 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four 2019/20, Sheema District had cumulatively received Shs. 426,173,000/= of the expected annual local revenue of Shs. 668,493,866/= indicating 64% performance.

In Quarter Four, Shs. 33,118,932/= was received out of the quarter plan of Shs. 167,123,468/= indicating 20% performance. The underperformance was as a result of the COVID-19 pandemic which led to closure of most of the revenue sources.

Cumulative Performance for Central Government Transfers

Vote:609 Sheema District**Quarter4**

By the end of Quarter Four 2019/20, Sheema District had cumulatively received Shs. 24,944,155,000/= out of the expected Central Government Transfers budget of Shs. 23,023,096,259/= indicating 108% performance.

In Quarter Four, Shs. 6,988,416,648/= was received out of the quarter plan of Shs. 5,141,312,075/= indicating 136% performance. The over performance was due to receipt of an additional 1.4B for payment of gratuity which the district requested for from MoFPED and supplementary budgets under Health for the upgrade of Kyeihara and Mabaare HC IIs and construction of a seed school in Education

Cumulative Performance for Other Government Transfers

By the end of Quarter Four 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 Four, no funds were received by the district as Other Government Transfers. The expected funds were from Uganda Road Fund and they were not received due to the COVID-19 pandemic.

Cumulative Performance for External Financing

By the end of Quarter Four 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 Four, no additional donor funding was received by the district.

Vote:609 Sheema District

Quarter4

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	558,075	94 %	148,974	159,838	107 %
District Production Services	353,528	298,980	85 %	64,780	143,305	221 %
Sub- Total	949,425	857,055	90 %	213,754	303,143	142 %
Sector: Works and Transport						
District, Urban and Community Access Roads	928,875	710,191	76 %	168,383	74,562	44 %
Sub- Total	928,875	710,191	76 %	168,383	74,562	44 %
Sector: Trade and Industry						
Commercial Services	35,092	30,293	86 %	8,653	8,540	99 %
Sub- Total	35,092	30,293	86 %	8,653	8,540	99 %
Sector: Education						
Pre-Primary and Primary Education	5,941,156	6,050,365	102 %	1,469,461	1,854,814	126 %
Secondary Education	5,746,305	5,536,967	96 %	1,236,897	1,584,042	128 %
Skills Development	425,605	292,864	69 %	121,407	101,643	84 %
Education & Sports Management and Inspection	146,788	98,211	67 %	41,002	21,921	53 %
Special Needs Education	1,593	1,574	99 %	398	516	130 %
Sub- Total	12,261,445	11,979,982	98 %	2,869,166	3,562,935	124 %
Sector: Health						
Primary Healthcare	970,582	971,985	100 %	88,277	378,075	428 %
District Hospital Services	282,658	237,418	84 %	70,664	40,664	58 %
Health Management and Supervision	3,705,766	3,040,735	82 %	911,226	845,552	93 %
Sub- Total	4,959,005	4,250,138	86 %	1,070,167	1,264,291	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	244,720	233,845	96 %	19,439	105,779	544 %
Natural Resources Management	149,071	114,383	77 %	37,268	25,190	68 %
Sub- Total	393,791	348,229	88 %	56,707	130,969	231 %
Sector: Social Development						
Community Mobilisation and Empowerment	131,983	112,012	85 %	32,166	29,629	92 %
Sub- Total	131,983	112,012	85 %	32,166	29,629	92 %
Sector: Public Sector Management						
District and Urban Administration	3,757,103	4,546,522	121 %	795,142	1,786,637	225 %
Local Statutory Bodies	545,766	421,273	77 %	133,243	126,172	95 %
Local Government Planning Services	288,970	280,191	97 %	31,766	45,270	143 %
Sub- Total	4,591,839	5,247,986	114 %	960,151	1,958,079	204 %
Sector: Accountability						
Financial Management and Accountability(LG)	476,100	464,497	98 %	117,667	122,083	104 %

Vote:609 Sheema District**Quarter4**

Internal Audit Services	41,521	34,646	83 %	10,380	8,463	82 %
<i>Sub- Total</i>	<i>517,622</i>	<i>499,143</i>	<i>96 %</i>	<i>128,047</i>	<i>130,546</i>	<i>102 %</i>
Grand Total	24,769,079	24,035,028	97 %	5,507,193	7,462,695	136 %

Vote:609 Sheema District

Quarter4

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	4,438,401	125%	795,142	1,940,080	244%
District Unconditional Grant (Non-Wage)	50,413	50,413	100%	12,603	12,603	100%
District Unconditional Grant (Wage)	518,298	518,402	100%	129,574	218,390	169%
General Public Service Pension Arrears (Budgeting)	345,125	345,125	100%	0	0	0%
Gratuity for Local Governments	717,701	1,978,878	276%	179,425	1,440,602	803%
Locally Raised Revenues	13,398	8,677	65%	3,349	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	289,670	190,431	66%	72,417	0	0%
Multi-Sectoral Transfers to LLGs_Wage	737,141	513,521	70%	184,285	128,380	70%
Pension for Local Governments	853,949	805,028	94%	213,487	140,105	66%
Salary arrears (Budgeting)	27,928	27,928	100%	0	0	0%
Development Revenues	203,480	203,279	100%	0	0	0%
District Discretionary Development Equalization Grant	3,132	3,132	100%	0	0	0%
Locally Raised Revenues	348	147	42%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	3,757,103	4,641,681	124%	795,142	1,940,080	244%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,255,439	1,002,101	80%	313,860	317,052	101%
Non Wage	2,298,184	3,341,142	145%	481,283	1,401,692	291%
Development Expenditure						
Domestic Development	203,480	203,279	100%	0	67,893	0%
External Financing	0	0	0%	0	0	0%

Vote:609 Sheema District**Quarter4**

Total Expenditure	3,757,103	4,546,522	121%	795,142	1,786,637	225%
C: Unspent Balances						
Recurrent Balances		95,159	2%			
Wage		29,822				
Non Wage		65,337				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		95,159	2%			

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 Four, it had Cumulatively received Shs. 4,641,681,000/= indicating 124 percent of the FY budget. In Quarter Four, the department received Shs. 1,940,000,000/= against the planned Shs. 795,142,000 indicating 244 percent performance. The over performance was due to receipt of an additional 1.4B to cater for gratuity arrears which the district had requested for from MoFPED. In Quarter Four (April– June 2020), the administration department received Shs. 12,603,000/= as District Unconditional grant non-wage, Shs. 218,390,000/= as wage, Shs. 1,440,602,000/= as gratuity, Shs. 140,105,000/= as pension, Shs. 128,380,000/= as multisectoral transfers-wage. By the end of Quarter Four, the department was able to cumulatively spend Shs. 4,355,752,000/= against the cumulative receipt of Shs. 4,641,681,000/= indicating 94 percent performance of the released funds. It had an unspent balance of Shs. 65,337,000/= as non-wage which was balance on gratuity, all gratuity arrears were paid and the balance returned to the treasury.

Reasons for unspent balances on the bank account

By the end of Quarter Four, the department had an unspent balance of Shs. 65,337,000/= as non-wage which was balance on gratuity, all gratuity arrears were paid and the balance returned to the treasury.

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. Completion of council hall at the district head quarters

Vote:609 Sheema District

Quarter4

*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	471,511	100%	117,667	122,760	104%
District Unconditional Grant (Non-Wage)	71,317	71,317	100%	17,829	17,829	100%
District Unconditional Grant (Wage)	120,011	123,543	103%	30,003	36,262	121%
Locally Raised Revenues	4,662	1,975	42%	1,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	274,677	274,677	100%	68,669	68,669	100%
Development Revenues	5,434	5,072	93%	0	0	0%
District Discretionary Development Equalization Grant	4,891	4,891	100%	0	0	0%
Locally Raised Revenues	543	181	33%	0	0	0%
Total Revenues shares	476,100	476,583	100%	117,667	122,760	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	111,541	93%	30,003	27,959	93%
Non Wage	350,656	347,884	99%	87,664	89,053	102%
Development Expenditure						
Domestic Development	5,434	5,071	93%	0	5,071	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	476,100	464,497	98%	117,667	122,083	104%
C: Unspent Balances						
Recurrent Balances		12,086	3%			
Wage		12,001				
Non Wage		84				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		12,087	3%			

Vote:609 Sheema District**Quarter4**

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. 476,583,000/= by end of Quarter four indicating 100 percent of the FY budget. In Quarter four, the department received Shs. 122,760, 000/= against the planned quarterly budget of Shs. 117,667,000 indicating 104 percent performance. In Quarter four (April - June 2020), Wage performed at 93%, District unconditional grant non-wage performed at 102% and Shs. 68,669,000/= was received as Multisectoral transfers to LLGs- Non wage which accounted at 100% By the end of Quarter Four, the department was able to cumulatively spend Shs. 464,497,000/= against the cumulative receipt of 476,583,000/= indicating 99.7% performance. By 30th June 2020, Finance department had an unspent balance of Shs. 12,087,000/= of which Shs. 1,000/= was DDEG, Shs. 84,000/= was Non-Wage Recurrent and Shs. 12,001,000/= was on Wage. The Balances on Non-Wage recurrent was meant for bank Charges while Shs. 12,001,000/= was balance after paying wage.

Reasons for unspent balances on the bank account

By 30th June 2020, the Finance Department had a Bank Balance of UGX 12,001,000/= which was balance on wage, UGX 84,000/= on Non-Wage Recurrent meant for bank charges, UGX 1,000/= as balance on DDEG to cater for bank charges

Highlights of physical performance by end of the quarter

In Quarter four, • Salaries for finance department paid monthly for 3 months. • Internal completion works of finance department block was done. • Fuel Provided for CFO's Office operation • Budget estimates and work plans prepared and approved by council' • Preparation of books of Accounts and coordinating with the MoFPED • LLG staff mentored in Financial management • Monthly book keeping, financial management, accountabilities and reports made • Fuel for Generator was procured. • Airtime procured for coordination of IFMS users (CAO,CFO,ACCOUNTANT and Two Super Users • Stationary procured for office use. • Printer cartridges serviced and procured. • Consultations made with the center • Support supervision to 11 LLGs carried out • Staff welfare maintained. • Office computers and printers maintained. • Support supervision to 11 LLGs carried out

Vote:609 Sheema District

Quarter4

*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	460,520	84%	133,243	118,686	89%
District Unconditional Grant (Non-Wage)	227,663	227,663	100%	56,916	56,916	100%
District Unconditional Grant (Wage)	186,956	191,888	103%	46,739	61,770	132%
Locally Raised Revenues	58,730	40,970	70%	11,484	0	0%
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	460,520	84%	133,243	118,686	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	152,658	82%	46,739	46,104	99%
Non Wage	358,810	268,615	75%	86,504	80,068	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,766	421,273	77%	133,243	126,172	95%
C: Unspent Balances						
Recurrent Balances						
Wage		39,230				
Non Wage		17				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,247	9%			

Vote:609 Sheema District

Quarter4

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 Four, it had cumulatively received Shs. 460,520,000/= indicating 84 percent of the FY budget. In Quarter Four, the department received Shs. 118,686,000/= against the quarter plan of Shs. 133,243,000 indicating 89 percent performance. Shs. 61,770,000/= was District Unconditional grant –wage, Shs. 56,916,000/= was District Unconditional grant non-wage. It should be noted that the department received a supplementary budget for Ex- gratia worth Shs. 96,000,000/= in Q3. By the end of the quarter, the department had cumulatively spent 91% of the released funds and had an unspent balance of Shs. 39,230,000/= on wage and Shs. 16,628/= on non wage.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 39,230,000/= on wage and Shs. 16,628/= on non wage which could not be fully exhausted.

Highlights of physical performance by end of the quarter

In Quarter Four 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 2 council meetings; 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 2 Contracts committee meetings; Preparing and holding 2 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. The Business Committee scrutinized the Budget and work plan for 2020/21 on behalf of the standing committees as a government measure against COVID-19

Vote:609 Sheema District

Quarter4

*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	818,959	96%	213,754	205,584	96%
District Unconditional Grant (Non-Wage)	1,838	1,037	56%	459	259	56%
District Unconditional Grant (Wage)	149,849	126,840	85%	37,462	38,995	104%
Locally Raised Revenues	8,410	3,563	42%	2,103	0	0%
Sector Conditional Grant (Non-Wage)	225,209	225,209	100%	56,302	56,302	100%
Sector Conditional Grant (Wage)	469,709	462,309	98%	117,427	110,027	94%
Development Revenues	94,409	94,409	100%	0	0	0%
Sector Development Grant	94,409	94,409	100%	0	0	0%
Total Revenues shares	949,425	913,368	96%	213,754	205,584	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,559	532,869	86%	154,890	136,452	88%
Non Wage	235,457	229,778	98%	58,864	93,426	159%
Development Expenditure						
Domestic Development	94,409	94,408	100%	0	73,265	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,425	857,055	90%	213,754	303,143	142%
C: Unspent Balances						
Recurrent Balances						
Wage		56,281				
Non Wage		32				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		56,313	6%			

Vote:609 Sheema District

Quarter4

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 four, it had cumulatively received shs. 913,368,000/= indicating 96 percent performance of the planned annual budget. In Quarter Four (April – June 2020), the department received shs. 205,584,000/= out of the quarterly planned budget of shs. 213,754,000/= which accounts for 96 percent of the planned quarterly budget. The department was able to spend cumulatively shs. 857,055,000/= out of the released funds of shs . 913,368,000/= indicating 94 percent. By 30th June 2020, the department had an unspent balance of shs 56,313,000/= that is, wage balance of 56,281,000/=, Non-wage balance of 32,000 and development balance of shs 1,000/=

Reasons for unspent balances on the bank account

The department had a wage balance of UGX. 56,281,000 meant for agricultural extension staff since a large budget was allocated to extension.

Highlights of physical performance by end of the quarter

In Quarter four, the department was able to achieve the following; • Production staff salaries and extension staff paid for 3 months. • Technical backstopping of LLG staff. • Making Consultations with the line ministry made • Agricultural symposium attended. • Joint technical staff and DEC monitoring conducted. • Motor vehicle repaired. • Animal movements controlled. • Collection and transportation of Samples from the field to entebbe Laboratory. • Slaughter places Monitored and supervised • Activities of LLGs veterinary staff monitored. • Individual fish farmers trained on water quality management and improved fish farming practices. • Fish pond at Rubaare farm rehabilitated. • LLG Staff trained in conducting plant clinics. • Following up on planting materials supplied under OWC. • Agricultural staff trained on the implementation of 4 acre model. • land suitable for irrigation demonstration sites identified, • Determination of production water points for farmers in Kitagata TC. • Consultations with the NAADs secretariat made. • Technical backstopped of Rubaare farm silk project. • Sericulturalists trained in the district. • Rubaare farm staff supported. • Supply of Furniture to the office. • Procurement of 4 motorcycles for the sector .

Vote:609 Sheema District

Quarter4

*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	4,058,181	103%	988,633	1,103,366	112%
District Unconditional Grant (Non-Wage)	2,597	2,597	100%	649	649	100%
Locally Raised Revenues	120,000	79,710	66%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	288,497	454,006	157%	72,387	237,640	328%
Sector Conditional Grant (Wage)	3,542,388	3,521,868	99%	885,597	865,077	98%
Development Revenues	1,005,523	1,274,904	127%	81,534	356,656	437%
External Financing	251,007	238,861	95%	62,752	0	0%
Sector Development Grant	679,387	1,036,043	152%	0	356,656	0%
Transitional Development Grant	75,129	0	0%	18,782	0	0%
Total Revenues shares	4,959,005	5,333,085	108%	1,070,167	1,460,021	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,542,388	2,926,282	83%	885,597	779,921	88%
Non Wage	411,093	535,798	130%	103,036	243,674	236%
Development Expenditure						
Domestic Development	754,516	593,105	79%	18,782	240,696	1,282%
External Financing	251,007	194,952	78%	62,752	0	0%
Total Expenditure	4,959,005	4,250,138	86%	1,070,167	1,264,291	118%
C: Unspent Balances						
Recurrent Balances		596,101	15%			
Wage		595,586				
Non Wage		515				
Development Balances		486,846	38%			
Domestic Development		442,937				
External Financing		43,909				
Total Unspent		1,082,947	20%			

Vote:609 Sheema District

Quarter4

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 Four, it had cumulatively received Shs. 5,333,085,000/= indicating 108 percent performance of the FY budget. The over performance was due to receipt of COVID-19 funds worth Shs. 165,530,299/= and Shs. 356,655,710/= for the upgrade of Mabaare and Kyeihara HC IIs to HC IIIs in 2018/19 FY that was revoted back to the district. In Quarter Four, the department received Shs. 1,460,021,000/= against the quarter plan of Shs. 1,070,167,000/= indicating 136 percent performance. Shs. 649,000/= was District Unconditional Grant- Non wage, Shs. 865,077,000/= was Sector Conditional Grant –wage, Shs. 237,640,000/= was sector conditional grant non-wage and Shs. 356,656,000/= was Sector Development Grant. The over performance was due to receipt of a supplementary budget for the upgrade of Kyeihara and Mabaare HC IIs to HC IIIs. By the end of the quarter, the department had cumulatively spent Shs. 4,250,138,000/= out of the cumulative release of Shs. 5,333,085,000/= indicating 80% performance. By 30th June 2020, the department had a balance of Shs. 595,586,000/= on wage, Shs. 515,000/= on non-wage, Shs. 442,937,000/= on development account which was for payment of upgrading of Rugarama HC II to HC III, Shs. 43,909,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it was not entered in the PBS system by the Ministry. The total development funds referred to the treasury were worth Shs. 442,936,710/=

Reasons for unspent balances on the bank account

By 30th June 2020, the department had a balance of Shs. 595,586,000/= on wage, Shs. 515,000/= on non-wage, Shs. 442,937,000/= on development account which was for payment of upgrading of Rugarama HC II to HC III, Shs. 43,909,000/= was reflected on GAVI account because a supplementary budget was made for the funds but it was not entered in the PBS system by the Ministry. The total development funds referred to the treasury were worth Shs. 442,936,710/=

Highlights of physical performance by end of the quarter

In Quarter4 FY 2019/20, a total of 2,589 OPD Patients were seen in NGO units, 105 IPD patients were treated, 49 deliveries were conducted, 154 infants < 5s were immunized with DPT1-DPT3 vaccines. Under HC II-IV HCs, 18,822 OPD patients, 745 IPD patients were seen in Public health facilities, 500 deliveries were conducted as well as 1192 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, 5296 OPD patients were treated, 1931 IPD patients were admitted, a total of 1002 deliveries were conducted and 134 Pentavalent immunizations conducted at Kitagata Hospital 8 supportive supervision visits were conducted in lower H/Units and 12 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. The health sector also conducted 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. 165M funds received for COVID -19 Pandemic: The department received worth 165 for months of April, May & June, 2020 and was utilized as allowances, Welfare & Fuel as follows: Training of VHTs to conduct community sensitization on Covid-19; Supervising of Communities on hygiene and general sensitization on Covid-19; Conducting alerts, contacts and follow up on epidemiological covid-19 suspects; Holding planning meetings for COVID -19 activities; Conducting of Covid-19 District task force meetings; Surveillance Lab team performing lab investigations on suspects, contacts and alerts; Facilitating LCs for implementation of COVID- 19 activities.

Vote:609 Sheema District

Quarter4

*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	10,896,933	100%	2,865,895	2,740,798	96%
District Unconditional Grant (Non-Wage)	2,403	2,403	100%	601	601	100%
District Unconditional Grant (Wage)	69,624	65,343	94%	17,406	18,596	107%
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	1,647,637	100%	549,212	549,212	100%
Sector Conditional Grant (Wage)	9,127,579	9,124,607	100%	2,281,895	2,172,389	95%
Development Revenues	1,330,911	1,526,975	115%	1,250	203,477	16,278%
District Discretionary Development Equalization Grant	34,839	34,839	100%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	4,186	1,774	42%	0	0	0%
Sector Development Grant	1,286,886	1,490,362	116%	0	203,477	0%
Total Revenues shares	12,261,445	12,423,907	101%	2,867,145	2,944,275	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,197,203	8,746,059	95%	2,299,301	2,347,508	102%
Non Wage	1,733,332	1,706,956	98%	566,595	554,428	98%
Development Expenditure						
Domestic Development	1,325,911	1,526,967	115%	2,020	661,000	32,715%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	12,261,445	11,979,982	98%	2,869,166	3,562,935	124%
C: Unspent Balances						
Recurrent Balances		443,918	4%			
Wage		443,891				
Non Wage		27				
Development Balances		7	0%			

Vote:609 Sheema District**Quarter4**

Domestic Development	7		
External Financing	0		
Total Unspent	443,925	4%	

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 four, it had cumulatively received shs. 12,423,907,000/= indicating 101 percent performance of the planned annual budget. The over performance is as a result of UGIFT Funds that were revoted to the district. In Quarter four (April – June 2020), the department received shs. 2,944,275, 000/= out of the quarterly budget of shs. 2,867,145,000/= which accounts for 103 percent of the planned quarterly budget. By the end of quarter, the department was able to cumulatively spend shs. 11,979,982,000/= out of the released shs. 12,423,907,000/= indicating 96 percent performance. By 30th June 2020, the department had an unspent balance of shs 443,925,000/= that is, wage balance of 443,891,000/= Non-wage balance of 27,000/= and development balance of shs 7,000/=

Reasons for unspent balances on the bank account

Wage balance is as a result of more wage allocated to secondary and tertiary that could not be exhausted.

Highlights of physical performance by end of the quarter

During Quarter 4, the education and sports sector was able to achieve the following • Construction of Kigarama Seed Secondary school on going at plastering. • Payment was made to contractor for construction of Kigarama Seed Secondary school • Submission of reports to Kampala. • UGFIT workshop attended in Kasese by Officers. • CAO and DEO made consultations with MoES in regards to Seed school. • Sector vehicles repaired and serviced. • Auditing exercise of Kigarama Seed School done. • Payment of retention for projects completed (Ruhorobero P/S, Nyakambu P/S, Nyakatooma P/S and Nyakayojo P/S). • 4 classrooms constructed at Shuuku P/S under emergency fund • 2 class room blocks completed at 4 schools each that is Kazigangore primary school and Nyakayojo P/S under SFG and Mishenyi Primary School and Bwayegamba P/S under DDEG • Monitoring and supervision of SFG sites done. • Inspection and support supervision for all schools carried out • Procurement of Office furniture. • Submission of status report on SFG schools to the line ministry • Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors • Procurement of stationery for office operations. • Monitoring of schools by DEO. • Procurement of fuel to run the sector activities. . Disbursement of UPE, USE/UPOLET and tertiary capitation grants to all government aided institutions was done.

Vote:609 Sheema District

Quarter4

*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	717,825	77%	168,383	32,173	19%
District Unconditional Grant (Non-Wage)	21,613	21,613	100%	5,403	5,403	100%
District Unconditional Grant (Wage)	91,863	91,863	100%	22,966	26,770	117%
Locally Raised Revenues	10,585	4,485	42%	2,646	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	370,747	213,685	58%	71,425	0	0%
Other Transfers from Central Government	434,068	386,181	89%	65,943	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	928,875	717,825	77%	168,383	32,173	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	85,208	93%	22,966	20,116	88%
Non Wage	837,013	624,983	75%	145,417	54,446	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	928,875	710,191	76%	168,383	74,562	44%
C: Unspent Balances						
Recurrent Balances						
Wage		6,654				
Non Wage		980				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,634	1%			

Vote:609 Sheema District**Quarter4**

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 four, it had cumulatively received Shs. 717,825,000/= indicating 77 percent of the FY budget. In Quarter Four, the department received Shs. 32,173,000/= against the quarter plan of Shs. 168,383,000 indicating 19 percent performance. The underperformance is as a result of no receipt of Q4 release from Uganda Road Fund. The activities that were meant to be done in Quarter four were carried forward to 2020/21 FY. In Q4, Shs. 5,403,000/= was District Unconditional grant non-wage and Shs. 26,770,000/= was District Unconditional grant wage. By the end of the quarter, the department had cumulatively spent 98.9% of the released funds and had an unspent balance of Shs. 7,634,000/= of which wage balance was 6,654,000/= and non wage of 980,000/=.

Reasons for unspent balances on the bank account

The department could not exhaust all the wage allocated to it.

Highlights of physical performance by end of the quarter

Works Department staff salaries paid for 3 months through their individual bank account. 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; payment of electricity, water and security bills for three months Q3 accountabilities prepared and submitted to URF. Fuel paid for the roads committee meeting held in Quarter 3.

Vote:609 Sheema District

Quarter4

*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	85,462	110%	19,439	31,063	160%
District Unconditional Grant (Non-Wage)	1,726	1,726	100%	432	432	100%
District Unconditional Grant (Wage)	46,945	54,651	116%	11,736	23,360	199%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,085	29,085	100%	7,271	7,271	100%
Development Revenues	166,964	166,964	100%	0	0	0%
Sector Development Grant	166,964	166,964	100%	0	0	0%
Total Revenues shares	244,720	252,426	103%	19,439	31,063	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	36,226	77%	11,736	9,159	78%
Non Wage	30,811	30,812	100%	7,703	12,503	162%
Development Expenditure						
Domestic Development	166,964	166,807	100%	0	84,118	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,720	233,845	96%	19,439	105,779	544%
C: Unspent Balances						
Recurrent Balances		18,424	22%			
Wage		18,424				
Non Wage		0				
Development Balances		156	0%			
Domestic Development		156				
External Financing		0				
Total Unspent		18,580	7%			

Vote:609 Sheema District

Quarter4

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 Four, it had cumulatively received Shs. 252,426,000/= indicating 103 percent of the FY budget. In Quarter Four, the department received Shs. 31,063,000/= against the quarter plan of Shs. 19,439,000 indicating 160 percent performance. The department Shs. 12,503,000/= against the quarter planned budget of Shs. 7,703,000/= under District Unconditional grant non-wage indicating 162% performance. Under the District Unconditional grant wage, the department received Shs. 23,369,000/= against the planned budget of Shs. 11,736,000/= indicating a performance of 199%. By the end of the quarter, the department had cumulatively spent Shs. 105,779,000/= indicating 544% of the total quarter planned expenditure. By 30th June 2020, the department had unspent balance of Shs. 18,580,000/= of which Shs. 18,424,000/= was balance on wage payment for water staff while Shs. 156,000/= was balance on Sector Development Grant.

Reasons for unspent balances on the bank account

By end of 30th June 2020, the Department has unspent balance of UGX 18,580,000/= of which UGX 18,424,000/= was balance on water staff wage while UGX 156,000/= was balance on Sector Development Grant, which accounts for 22% and 7% of the recurrent budget and development budget respectively.

Highlights of physical performance by end of the quarter

Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars for q4; 4 supervision, monitoring and inspection were done during and after construction for quarter 4. 1 District Water and Sanitation Coordination Meetings were held at District H/Qtrs for q4; Displaying 1 Mandatory Public Notices with financial information regarding releases of funds from the centre. 60 % of Rural Water points were assessed for functionality in the district for the 4 quarters; 6 Hand Pump Mechanics and caretakers were trained for the district and municipality; 1 Water and Sanitation Promotional Events under taken at district and in LLGs; Forming and orienting 4 Water User Committees; conducting planning and advocacy meetings for the district and LLGS; Collecting water samples for 30 water sources, procuring reagents for quality testing and carrying out tests on all the water samples and presenting results to communities was carried out. Extension of piped water system on Kitagata main pipeline to Kyeibanga and Kashekuro parishes was implemented; Feasibility study, engineering design and extension of water pipeline / systems in Kitagata, Masheruka, and Kigarama sub county (design and Build); environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.

Vote:609 Sheema District

Quarter4

*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	116,765	78%	37,268	26,263	70%
District Unconditional Grant (Non-Wage)	7,174	7,174	100%	1,793	1,793	100%
District Unconditional Grant (Wage)	136,928	107,100	78%	34,232	23,977	70%
Locally Raised Revenues	3,000	521	17%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,970	1,970	100%	492	492	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	149,071	116,765	78%	37,268	26,263	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,928	104,734	76%	34,232	22,527	66%
Non Wage	12,143	9,649	79%	3,036	2,663	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,071	114,383	77%	37,268	25,190	68%
C: Unspent Balances						
Recurrent Balances						
		2,382	2%			
Wage		2,366				
Non Wage		16				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,382	2%			

Vote:609 Sheema District

Quarter4

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 four, it had cumulatively received shs. 116,765,000/= indicating 78 percent performance of the planned annual budget. In Quarter four (April- June 2020), the department received shs. 26,263,000/= out of the quarterly budget of shs. 37,268,000/= which accounts for 70 percent of the Quarterly planned budget. The department was able to spend shs. 25,190,000/= out of the quarterly budget of shs 37,268,000/= indicating 68 percent performance. It was able to cumulatively spend 98% of the released funds By 30th June 2020, the department had an unspent balance of shs 2,382,000/= that is wage balance of shs. 2,366,000/= and non-wage balance of shs 16,000/=.

Reasons for unspent balances on the bank account

The wage budget could not be exhausted.

Highlights of physical performance by end of the quarter

. Five staff were paid thier salaries for three months to thier respective bank accounts. ii. The following key tourist attraction features were identified; Kitagta hotsprings, 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 hotsprings, Kitakule water falls, standing rocks at Eryaruyonga, Twin Hills in Kyabuharambo, Masyoro escarpments, Ruborobero escarpments, River Ndurumo. vii. Hippos that invaded Kashozi divisin and shuuku town council are under contraol.

Vote:609 Sheema District

Quarter4

*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	130,739	99%	32,166	50,629	157%
District Unconditional Grant (Non-Wage)	2,900	2,900	100%	725	725	100%
District Unconditional Grant (Wage)	102,387	102,387	100%	25,597	43,770	171%
Locally Raised Revenues	2,160	915	42%	540	0	0%
Sector Conditional Grant (Non-Wage)	24,537	24,537	100%	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	130,739	99%	32,166	50,629	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	83,669	82%	25,597	25,051	98%
Non Wage	29,596	28,343	96%	6,569	4,578	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	131,983	112,012	85%	32,166	29,629	92%
C: Unspent Balances						
Recurrent Balances		18,727	14%			
Wage		18,718				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,727	14%			

Vote:609 Sheema District

Quarter4

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 four, it had cumulatively received shs. 130,739,000/= indicating 99 percent performance of the planned annual budget. In Quarter Four (April – June, 2020), the Community Based Services department received shs. 50,629,000/= out of the quarterly budget of shs. 32,166,000/= which accounts for 157 percent of the planned budget for the quarter. The department was also able to cumulatively spend shs. 112,012,000/= out of the released budget of shs 130,739,000/= indicating 86% performance. By 30th June 2020, the department had an unspent balance of shs 18,727,000/= of which 18,718,000 was wage balance and Non wage balance of shs. 9,000/=.

Reasons for unspent balances on the bank account

The department could not utilize all the wage allocated to it.

Highlights of physical performance by end of the quarter

In Quarter four, the department was able to achieve the following; • CBS department staff paid their salaries through their respective bank accounts. • Quarterly departmental meetings conducted. • Budget and work plans for 2020/21 prepared and submitted. • Registration of Community Based Organisations done. • Social Development Sector programmes monitored and backstopped in 11 LLGs. • Community Based Services operations sustained. • 2,030 senior citizens benefited under SAGE program. • Departmental meeting conducted • Conflicts among women beneficiaries settled. • Recoveries for UWEP monitored. • Women groups to benefit from UWEP trained • Child protection cases handled. • Social inquiry meetings conducted. • Following up made on Gender based violence cases in 11 LLGS. • Counseling sessions conducted in Families. • YLP Projects for 2018/19 monitored by District youth council • Maintenance of youth chairperson's Motorcycle • 8 Workplaces inspected. • Conducting quarterly review meeting for women council • UWEP Groups monitored by Women council executive. • Quarterly review meeting for PWDs conducted. • PWDs supported with the special grant.

Vote:609 Sheema District

Quarter4

*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	139,124	110%	31,641	48,669	154%
District Unconditional Grant (Non-Wage)	41,462	41,462	100%	10,343	10,366	100%
District Unconditional Grant (Wage)	78,650	94,890	121%	19,662	38,304	195%
Locally Raised Revenues	6,544	2,773	42%	1,636	0	0%
Development Revenues	162,314	161,185	99%	125	0	0%
District Discretionary Development Equalization Grant	9,589	9,589	100%	0	0	0%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	1,064	451	42%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,161	151,145	100%	0	0	0%
Total Revenues shares	288,970	300,309	104%	31,766	48,669	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	74,813	95%	19,662	18,606	95%
Non Wage	48,006	44,193	92%	11,972	18,089	151%
Development Expenditure						
Domestic Development	161,814	161,185	100%	7	8,575	119,741%
External Financing	500	0	0%	125	0	0%
Total Expenditure	288,970	280,191	97%	31,766	45,270	143%
C: Unspent Balances						
Recurrent Balances						
Wage		20,077				
Non Wage		41				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,118	7%			

Vote:609 Sheema District

Quarter4

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/= was from District Unconditional Grant [Non- Wage] which accounts for 32.7 percent of the recurrent revenues, UGX 78,650,000/= was from District Unconditional Grant [Wage] accounting for 62.1% and finally 6,544,000/= was from Local Revenue thus accounting for 5.2 percent. On the Dev't Revenues, the dept planned 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 June 2020, the dept had cumulatively received UGX 300,309,000/= of which the dev't revenues was UGX 161,185,000/= and Recurrent Revenues was UGX 139,124,000/= thus accounting for 53.7% and 46.3 % respectively. By the end of quarter four, the department had planned to receive revenues of UGX 31,766,000/= but received 48,669,000/= indicating a performance of 153%. By the end of the quarter, 30/06/2020, the dept had cumulatively spent UGX 280,191,000/= which accounts for 97% of the received funds, indicating unspent balance of UGX 20,118,000/= which accounts for 7% of the budget outturn. Out of the unspent balance UGX 20,077,000/= was balance on wage while UGX 41,000/= was balance on non-wage meant for bank charges.

Reasons for unspent balances on the bank account

By 30th June 2020, the department had a Bank Balance of UGX 28,813/= under By 30th June 2020, the department had a Bank Balance of UGX 20,118,000/= of which UGX 20,077,000/= was balance on planning department wage while UGX 41,000/= was balance on Non- Wage Recurrent meant to take care of bank charges.

Highlights of physical performance by end of the quarter

Salaries for 4 Planning Dept. Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC meetings held and Weekly Management meetings attended, minutes prepared and filed; 1 DNCC Meeting attended, 2 District HIV/AIDS Committee Meeting & 1 DOVCC Meeting attended; Office Coordination Coordinated, Technical Guidance to the Council, DEC & DTPC provided in areas of development planning, M&E; Planning Dept. Staff appraised; District Planner's Performance Report for FY 2019/20 & Performance Agreement for FY 2020/21 prepared & submitted to CAO, Office facilities maintained; Office fuel and Stationery procured. Annual IPFs, Quarterly Expenditure Limits & Quarterly releases extracted & disseminated to DTPC, Business Committee of Council, HODs & LLGs. The Quarter three [January – March] 2020 PBS Progress prepared and submitted to the MFPED & OPM; PAF funded activities were monitored and reports made; 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. Final Budget Estimates and Annual Work Plan for FY 2020/21 prepared and submitted to the District Council for approval & to MFPED, PBS Procurement Plan, Pension list, Staff list by Vote & Cost Centre and Recruitment Plan for FY 2020/21 prepared and submitted to the MFPED; The 2 Classrooms at Bwayegamba P/School in Kigarama S/C and at Mishenyi P/School in Kasaana S/C were completed and Contractor paid with funding from DDEG; the retention for the 2 Classrooms for Kigarama COPE School was paid with funding from DDEG. Two Laptop Computers for Planning and Finance Departments were procured under DDEG

Vote:609 Sheema District

Quarter4

*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	38,842	94%	10,380	11,351	109%
District Unconditional Grant (Non-Wage)	6,437	6,437	100%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,436	30,436	100%	7,609	9,742	128%
Locally Raised Revenues	4,649	1,970	42%	1,162	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	41,521	38,842	94%	10,380	11,351	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	26,241	86%	7,609	6,854	90%
Non Wage	11,086	8,406	76%	2,771	1,609	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,521	34,646	83%	10,380	8,463	82%
C: Unspent Balances						
Recurrent Balances						
		4,196	11%			
Wage		4,195				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,196	11%			

Vote:609 Sheema District**Quarter4**

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 four, it had cumulatively received Shs. 38,842,000/= indicating 94 percent performance of the planned annual budget. In Quarter four (April – June 2020), the department received Shs. 11,351,000/= out of the quarterly budget of Shs. 10,380,000/= which accounts for 109 percent of the planned budget for the quarter. By the end of the quarter, the department was able to cumulatively spend Shs. 34,646,000/= out of the total released funds of Shs 38,642,000 indicating 90 percent performance. By 30 th June 2020, the department had an unspent balance of Shs 4,195,000= on wage and non wage of 1,000/=.

Reasons for unspent balances on the bank account

The department could not exhaust the wage allocated to it

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 training on understanding and implementation of the internal audit manual in Masaka.

Vote:609 Sheema District

Quarter4

*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	35,232	100%	8,653	11,477	133%
District Unconditional Grant (Non-Wage)	1,893	1,893	100%	473	473	100%
District Unconditional Grant (Wage)	23,164	23,880	103%	5,791	8,745	151%
Locally Raised Revenues	1,000	424	42%	250	0	0%
Sector Conditional Grant (Non-Wage)	9,036	9,036	100%	2,139	2,259	106%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,092	35,232	100%	8,653	11,477	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	18,968	82%	5,791	5,211	90%
Non Wage	11,928	11,325	95%	2,862	3,329	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,092	30,293	86%	8,653	8,540	99%
C: Unspent Balances						
Recurrent Balances		4,939	14%			
Wage		4,912				
Non Wage		27				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,939	14%			

Vote:609 Sheema District**Quarter4**

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 four, it had received cumulatively Shs. 35,232,000/= indicating 100 percent performance of the planned annual budget. In Quarter four (April - June 2020), the department received Shs. 11,477,000/= out of the quarterly budget of Shs. 8,653,000/= which accounts for 133 percent of the planned budget for the quarter. The department was able to cumulatively spend Shs. 30,293,000/= out of the released funds(35,232,000/=) indicating 86 percent performance. By 30th June 2020, the department had an unspent balance of Shs 4,939,000 of which 4,912,000/= meant for wage and non wage balance of 27,000/=.

Reasons for unspent balances on the bank account

The department could not exhaust all the wage allocated to it.

Highlights of physical performance by end of the quarter

In Q4 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; training of entrepreneurs on how to formalize their businesses was conducted. The department is promoting the presidential initiative on wealth and job creation through formation of groups and constituency based SACCOs following the guidelines of emyooga programme. The department is emphasizing the promotion of local economic development by integrating it in development plans of all sectors in the district and ensuring an improvement in locally generated revenues to facilitate district programmes. Crosscutting issues of gender, HIV/AIDS, environment, disability were critically emphasized in the implementation of departmental programmes and were also incorporated in the departments final budget estimates for 2020/21 FY.

Vote:609 Sheema District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for staff paid monthly for 12 months pension paid monthly for 12months. Gratuity paid. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.	Salaries for staff paid monthly for 3 months pension paid monthly for 3 months. 100% of Gratuity paid to the beneficiaries. 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.	Salaries for staff paid monthly for 3 months pension paid monthly for 3 months. 100% of Gratuity paid to the beneficiaries. Fuel for office operations for CAO DCAO PAS and PHRO Consultation visits made to MoPS, MoFPED and MoLG.
		Prepared budget estimates for the department			Prepared budget estimates for the department
211101 General Staff Salaries	518,298	488,580	94 %		188,672
212105 Pension for Local Governments	853,949	760,035	89 %		153,711
212107 Gratuity for Local Governments	717,701	1,773,357	247 %		1,235,081
221009 Welfare and Entertainment	1,433	716	50 %		0
222001 Telecommunications	600	283	47 %		0
227001 Travel inland	6,754	6,571	97 %		1,597
227004 Fuel, Lubricants and Oils	12,000	7,000	58 %		500
321608 General Public Service Pension arrears (Budgeting)	345,125	489,985	142 %		0
321617 Salary Arrears (Budgeting)	27,928	27,350	98 %		0
Wage Rect:	518,298	488,580	94 %		188,672
Non Wage Rect:	1,965,490	3,065,297	156 %		1,390,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,483,788	3,553,877	143 %		1,579,562
Reasons for over/under performance: The department is still underfunded and this limits it carry out all planned activities					
Output : 138102 Human Resource Management Services					

Vote:609 Sheema District

Quarter4

%age of LG establish posts filled	(75%) filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(70) filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(20%)filling LG established posts Recruiting, developing and Managing of Staff exit at the district	(15)filling LG established posts Recruiting, developing and Managing of Staff exit at the district
%age of staff appraised	(90%) Appraising staff on performance. by heads of department	(90) Appraising staff on performance. by heads of department	(90%)Appraising staff on performance. by heads of department	(90)Appraising staff on performance. by heads of department
%age of staff whose salaries are paid by 28th of every month	(99%) 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	(99) Paying of Pensioners by 28th of every month	(90%)Paying of Pensioners by 28th of every month	(99)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	9,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,250
Reasons for over/under performance:	the 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.	(2) Training of staff at district o mainstreaming on work plans, budget and cross cutting issues	()	(1)Training of staff at district o mainstreaming on work plans, budget and cross cutting issues
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	()	()not done
Non Standard Outputs:	Induction of new Technical staff and political leaders.	Induction of new staff was done		n/a
221003 Staff Training	3,132	4,130	132 %	634

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,132	4,130	132 %	634
External Financing:	0	0	0 %	0
Total:	3,132	4,130	132 %	634

Reasons for over/under performance: The departments has limited budget to carry out some of capacity building activities

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 4 times each in a year. Producing district Policies systems holding Coordinating meetings, Studying and endorsing and submitting work plans Holding Planning meetings on awareness on COVID-19	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 on awareness on COVID-19
221011 Printing, Stationery, Photocopying and Binding	2,000	2,011	101 %	500
227001 Travel inland	4,000	4,015	100 %	999
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,526	107 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,526	107 %	1,999

Reasons for over/under performance: The department has a limited budget for continuous monitoring

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	1,000	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	254

Reasons for over/under performance: Limited funds to carry out some activities

Output : 138106 Office Support services

N/A

Vote:609 Sheema District

Quarter4

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 Providing Daily office operations Submission of documents to Relevant authorities	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 Providing Daily office operations Submission of documents to Relevant authorities
221009	Welfare and Entertainment	2,000	2,000	100 %	530
221012	Small Office Equipment	2,800	2,800	100 %	712
227001	Travel inland	3,200	3,200	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,042
Reasons for over/under performance:		Some activities were not done as a result of COVID-19			
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	(4) 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	(1) Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO	(1)Monitoring reports prepared and submitted to the office of the CAO
Non Standard Outputs:					
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	500
Reasons for over/under performance:		limited funds for the department to cater for some of 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

Vote:609 Sheema District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	9,661	8,117	84 %	2,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	8,117	84 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	8,117	84 %	2,415
Reasons for over/under performance:		The activities were done as planned		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30%) Staff trained in Records Management	() The activity was not done due COVID-19	(30%)Staff trained in Records Management	()The activity was not done due COVID-19
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	2,363	100 %	592
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,363	4,363	100 %	1,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,363	4,363	100 %	1,092
Reasons for over/under performance:		Limited fund for the department to run most of the 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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Limited funds for most of activities		
Output : 138113 Procurement Services				
N/A				

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Procuring Office equipment	N/A	Procuring cardboard for Central Registry	N/A
221012 Small Office Equipment	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: This activity was not none due limited funds

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: Lack of funds to implement some of the activities

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) Completing of Council hall at District Head QTRS	() Phase completion of the Council hall at District Head quarters done.	()	()Phase completion of the Council hall at District Head quarters done.
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	348	0	0 %	0
312101 Non-Residential Buildings	200,000	199,149	100 %	67,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,348	199,149	99 %	67,259
External Financing:	0	0	0 %	0
Total:	200,348	199,149	99 %	67,259

Reasons for over/under performance: The hall is still unfinished since it needs Retooling, installation of electricity and others

<i>Total For Administration : Wage Rect:</i>	<i>518,298</i>	<i>488,580</i>	<i>94 %</i>	<i>188,672</i>
<i>Non-Wage Reccurent:</i>	<i>2,008,514</i>	<i>3,175,472</i>	<i>158 %</i>	<i>1,401,692</i>
<i>GoU Dev:</i>	<i>203,480</i>	<i>203,279</i>	<i>100 %</i>	<i>67,893</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,730,292</i>	<i>3,867,330</i>	<i>141.6 %</i>	<i>1,658,257</i>

Vote:609 Sheema District

Quarter4

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		()	()N/A
Non Standard Outputs:	Salaries for finance department paid monthly for 12 months.	Salaries for finance department paid monthly for 12 months. Provided fuel for CFO's Office operation		Salaries for finance department paid monthly for 3 months.	Salaries for finance department paid monthly for 3 months. Provided fuel for CFO's Office operation
211101 General Staff Salaries	120,011	111,541	93 %		27,959
221003 Staff Training	1,562	1,952	125 %		774
227001 Travel inland	4,000	5,000	125 %		2,000
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	120,011	111,541	93 %		27,959
Non Wage Rect:	9,562	10,952	115 %		3,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,573	122,494	95 %		31,733
Reasons for over/under performance:	The department is still under funded to carry out some of the activities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) Value of LG service tax collection	(103042246) 103,042,246 Local service tax collection		(13750000)Value of LG service tax collection	(1100000) 1,100,000 Value of Local service tax collection
Value of Other Local Revenue Collections	(224281000) Value of Other Local Revenue Collections	(332352363) 332,352,363 collected from other sources		(56070250)Value of Other Local Revenue Collections	(32018932) Other Local Revenue Collections Amounted to 32,018,932
Non Standard Outputs:	Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implementation could not be done due to COVID-19 and these led to a reduction in revenue performance		Revenue enhancement plan developed and implemented	Revenue enhancement plan developed and implementation could not be done due to COVID-19 and these led to a reduction in revenue performance
227001 Travel inland	6,000	5,176	86 %		606

Vote:609 Sheema District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,321	132 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,497	93 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,497	93 %	1,356
Reasons for over/under performance: COVID-19 affected most of collectible sources since most of the businesses were closed.				
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	(27/05/2020) Approval of the Annual Workplan to the Council	()	(2020-05-27)Approval of the Annual Workplan 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	(27/05/2020) Prepared Budget estimates and submitted to council.	()	(2020-05-27)Prepared Budget estimates and submitted 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	Budget estimates prepared
	Budget conference organised	Budget conference organised	Budget conference organised	
	District Annual planning and budgeting effectively coordinated.	District Annual planning and budgeting effectively coordinated.	District Annual planning and budgeting effectively coordinated.	
	Stationery provided to enable smooth service delivery	Stationery provided to enable smooth service delivery	Stationery provided to enable smooth service delivery	
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221009 Welfare and Entertainment	1,120	560	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
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 %	0
227004 Fuel, Lubricants and Oils	1,000	955	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,929	4,965	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,929	4,965	56 %	0
Reasons for over/under performance: The activities were done as planned				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		Preparation of books of Accounts and coordinating with the MoFPED	Preparation of books of Accounts and coordinating 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	1,592	106 %		375
221011	Printing, Stationery, Photocopying and Binding	1,371	1,379	101 %		343
222001	Telecommunications	200	250	125 %		50
227001	Travel inland	4,000	5,000	125 %		2,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,071	8,220	116 %		2,768
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	7,071	8,220	116 %		2,768
Reasons for over/under performance:		The activities were done as planned				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(2019-07-30) inal accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office. Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management Monthly book keeping, financial management, accountabilities and reports made	() Nine months financial statements prepared.	()		()Nine months financial statements prepared.
Non Standard Outputs:			Inspection and monitoring visits made to all 11 LLGs.			Inspection and monitoring visits made to all 11 LLGs.
			LLG staff mentored in Financial management			LLG staff mentored in Financial management
			Monthly book keeping, financial management, accountabilities and reports made			Monthly book keeping, financial management, accountabilities and reports made
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %		375
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,001

Vote:609 Sheema District

Quarter4

227001 Travel inland	1,917	1,917	100 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,417	7,417	100 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,417	7,417	100 %	1,855

Reasons for over/under performance: inadequate fund to run some of the activities

Output : 148106 Integrated Financial Management System

N/A

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	12,440	100 %	3,110
221011 Printing, Stationery, Photocopying and Binding	4,400	3,737	85 %	1,110
222001 Telecommunications	4,200	5,250	125 %	1,420
227001 Travel inland	960	960	100 %	240
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,387	95 %	7,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,387	95 %	7,880

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

Output : 148108 Sector Management and Monitoring

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Support supervision to 11 LLGs carried out	Support supervision to 11 LLGs carried out	Support supervision to 11 LLGs carried out	Support supervision to 11 LLGs carried out
	Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.	Staff welfare maintained.
	Stationery procured	Stationery procured	Stationery procured	Stationery procured
	Office computers and printers maintained	Office computers and printers maintained	Office computers and printers maintained	Office computers and printers maintained
221012 Small Office Equipment	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,270	114 %	750
227004 Fuel, Lubricants and Oils	2,000	2,501	125 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,771	113 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,771	113 %	2,751
Reasons for over/under performance:	limited funds to finance all activities			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Part completion of Finance Block	Internal completion works of works on finance department was done.		Internal completion works of works on finance department was done.
312101 Non-Residential Buildings	5,434	5,071	93 %	5,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,434	5,071	93 %	5,071
External Financing:	0	0	0 %	0
Total:	5,434	5,071	93 %	5,071
Reasons for over/under performance:	Limited funds to do total completion of Finance department			
Total For Finance : Wage Rect:	120,011	111,541	93 %	27,959
Non-Wage Reccurent:	75,979	73,208	96 %	20,384
GoU Dev:	5,434	5,071	93 %	5,071
Donor Dev:	0	0	0 %	0
Grand Total:	201,424	189,820	94.2 %	53,414

Vote:609 Sheema District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 9 months• Ex-gratia for District councilors, LC II and LC I chairpersons paid.• 2 Council meetings held at District headquarters and minutes written.• Periodical reports prepared and submitted to relevant offices.• Council coordination activities carried out.• The Business Committee scrutinized the Budget & Work Plan for 2020/21 FY on behalf of the council.- Capacity building of councilors & HoDs on the revised rules of procedure.
211101 General Staff Salaries	78,770	57,725	73 %		20,801
213004 Gratuity Expenses	182,079	188,975	104 %		49,420
221009 Welfare and Entertainment	5,400	2,700	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,521	84 %		511
227001 Travel inland	17,640	8,820	50 %		0
Wage Rect:	78,770	57,725	73 %		20,801
Non Wage Rect:	208,119	203,017	98 %		49,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,889	260,741	91 %		70,732
Reasons for over/under performance:	The Business Committee scrutinized the Budget & Work Plan for 2020/21 FY on behalf of the council as an SOP for COVID-19. The council approved the Budget for 2020/21 FY				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:609 Sheema District

Quarter4

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. • 10 meetings for Evaluation committee held. • 14 Contracts Committee meetings held. • Stationery procured. - Office equipment procured. Prepared and submitted the procurement plan for 2020/21 FY. - Prepared contract agreements 	<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"> • Quarterly reports prepared and submitted • 2 meetings for Evaluation committee held. • 2 Contracts Committee meetings held. • Stationery procured. - Prepared and submitted the procurement plan for 2020/21 FY. - Prepared contract agreements
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211101 General Staff Salaries	22,392	18,438	82 %	6,635
221001 Advertising and Public Relations	4,100	2,110	51 %	1,025
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	591	295	50 %	0
227001 Travel inland	5,000	4,674	93 %	1,087
Wage Rect:	22,392	18,438	82 %	6,635
Non Wage Rect:	10,491	7,079	67 %	2,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,883	25,518	78 %	8,747

Reasons for over/under performance: Inadequate funding.
The funds are not enough to facilitate on all contracts committee sittings
The sub sector lacks a photocopier and printer

Output : 138203 LG Staff Recruitment Services

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	DSC Chairman’s salary paid monthly for 12 months.	DSC Chairman’s salary paid monthly for 12 months.	DSC Chairman’s salary paid monthly for 3 months.	DSC Chairman’s salary paid monthly for 3 months.
	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).	2 DSC meetings held.
	16 DSC meetings held.	14 DSC meetings held.	4 DSC meetings held.	Periodical reports prepared and submitted.
	Fuel for office operations procured.	Periodical reports prepared and submitted.	Fuel for office operations procured.	Staff welfare provided.
	Workshops and seminars attended.	Staff welfare provided.	Workshops and seminars attended.	Staff recruitment, promotions, transfer within service,disciplinary actions,study leave, re designation were handled.
	Periodical reports prepared and submitted.	Staff recruitment, promotions, confirmation in service, dismissal carried out.	Periodical reports prepared and submitted.	
	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	18,755	91 %	3,433
221001 Advertising and Public Relations	4,503	2,403	53 %	1,277
221007 Books, Periodicals & Newspapers	800	757	95 %	200
221009 Welfare and Entertainment	1,390	1,390	100 %	695
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	962	705	73 %	173
227001 Travel inland	6,632	4,183	63 %	477
227004 Fuel, Lubricants and Oils	800	800	100 %	600
Wage Rect:	20,596	18,755	91 %	3,433
Non Wage Rect:	16,087	11,238	70 %	3,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,684	29,993	82 %	7,105
Reasons for over/under performance:	The DSC is underfunded. Limited office space			
Output : 138204 LG Land Management Services				

Vote:609 Sheema District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(195) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(75)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(4) 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.	Commenced the process of obtaining a land title for Kooga forest reserve
	Workshops and seminars attended.	Quarterly reports prepared and submitted to MLHUD.	Workshops and seminars attended.	
	Quarterly reports prepared and submitted to MLHUD.	Office stationery procured.	Quarterly reports prepared and submitted to MLHUD.	
	Office stationery procured.	Commenced the process of obtaining a land title for Kooga forest reserve	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	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	380	381	100 %	95
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	5,168	5,168	100 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	6,349	100 %	1,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	6,349	100 %	1,589
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	(0)Auditor Generals report reviewed at district head quarters
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) The activity was no tdone	(1)LG PAC report discussed by Council	(0)was not done

Vote:609 Sheema District

Quarter4

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 award procedures examined
		Tender awards and procedures examined.		Tender awards and procedures examined.	
		Corruption cases handled.		Corruption cases handled.	
221009 Welfare and Entertainment		640	800	125 %	160
221011 Printing, Stationery, Photocopying and Binding		980	1,235	126 %	245
222001 Telecommunications		200	250	125 %	50
227001 Travel inland		4,528	5,660	125 %	1,133
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,348	7,945	125 %	1,588
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,348	7,945	125 %	1,588
Reasons for over/under performance:		The PAC is under funded			
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	(6) Sets of minutes of Council meetings with relevant resolutions	(1)sets of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:		12 DEC meetings held.	12DEC meetings held.	3 DEC meetings held.	3DEC meetings held.
		Salary for DEC members paid monthly for 12 months.	Salary for DEC members paid monthly for 12 months.	Salary for DEC members paid monthly for 3 months.	Salary for DEC members paid monthly for 3 months.
		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	57,740	89 %	15,235
221011 Printing, Stationery, Photocopying and Binding		1,118	294	26 %	0
222001 Telecommunications		2,000	1,000	50 %	0

Vote:609 Sheema District

Quarter4

227001 Travel inland	702	351	50 %	0
227004 Fuel, Lubricants and Oils	9,140	6,403	70 %	2,283
Wage Rect:	65,197	57,740	89 %	15,235
Non Wage Rect:	12,960	8,048	62 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,157	65,788	84 %	17,518
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)	The Business Committee scrutinized the Budget and work plan for 2020/21 on behalf of the standing committees as a government measure against COVID-19
	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	
		The Business Committee scrutinized the Budget and work plan for 2020/21 on behalf of the standing committees as a government measure against COVID-19		
221009 Welfare and Entertainment	6,472	3,236	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,999	125 %	600
221012 Small Office Equipment	320	160	50 %	0
227001 Travel inland	16,848	251	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,040	6,646	26 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,040	6,646	26 %	600
Reasons for over/under performance: The Business Committee scrutinized the Budget and work plan for 2020/21 on behalf of the standing committees as a government measure against COVID-19				
Total For Statutory Bodies : Wage Rect:	186,956	152,658	82 %	46,104
Non-Wage Recurrent:	286,393	268,615	94 %	80,068
GoU Dev:	0	0	0 %	0

Vote:609 Sheema District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>473,349</i>	<i>421,273</i>	<i>89.0 %</i>	<i>126,172</i>

Vote:609 Sheema District**Quarter4****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 Farmers trained.		Payment of staff salaries stationery procured Farmers trained. Procurement of fuel	Payment of staff salaries stationery procured Farmers trained. Procurement of fuel
211101 General Staff Salaries	469,709	436,240	93 %		106,713
221011 Printing, Stationery, Photocopying and Binding	16,188	14,459	89 %		4,482
227001 Travel inland	44,000	41,377	94 %		14,490
227004 Fuel, Lubricants and Oils	66,000	65,999	100 %		34,154
Wage Rect:	469,709	436,240	93 %		106,713
Non Wage Rect:	126,188	121,835	97 %		53,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,897	558,075	94 %		159,838
Reasons for over/under performance: Due to COVID 19, the farmers to be trained reduced.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:609 Sheema District

Quarter4

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 activities of LLGs veterinary staff monitored. animal movements controlled.	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	Controlling animal movements. Collection and transportation of Samples from the field to entebbe Laboratory. Monitoring and supervision of slaughter places. Monitoring of activities of LLGs veterinary staff.
227001	Travel inland	8,833	7,889	89 %	2,280
227004	Fuel, Lubricants and Oils	8,000	9,146	114 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,833	17,036	101 %	4,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,833	17,036	101 %	4,280
Reasons for over/under performance:		Activities done as planned.			
Output : 018204 Fisheries regulation					
N/A					

Vote:609 Sheema District

Quarter4

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 	<p>Fish farmers trained in predator control</p> <p>Fish farmers trained in fish feeding</p> <p>Fish farmers trained in water quality management</p> <p>Fish farmers trained in pond sitting and construction</p> <p>Fisheries activities monitored. Technology Shopped. Consultations to MAAIF made.</p> <p>data Collected on fish farming</p> <p>supervision of Fish pond construction made. Rehabilitation of the fish pond at Rubaare farm done. Individual fish farmers trained on water quality management and improved fish farming practices.</p>	<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 	<p>Training individual fish farmers on water quality management and improved fish farming practices.</p> <p>Making technical consultative visits to the line Ministry.</p> <p>Rehabilitation of the fish pond at Rubaare farm.</p>
227001	Travel inland	7,625	6,801	89 %	1,903
227004	Fuel, Lubricants and Oils	5,000	5,718	114 %	1,252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,625	12,520	99 %	3,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,625	12,520	99 %	3,155
Reasons for over/under performance:		Activities done as planned			

Output : 018205 Crop disease control and regulation

N/A

Vote:609 Sheema District

Quarter4

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. 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 land suitable for irrigation demonstration sites identified. Determination of production water points for farmers in Kitagata TC.	pests and diseases controlled 2. agricultural inputs verified 3. Backstopping of technical staff done 4. plant clinics conducted 5. farmers trained 6. Consultations with the line ministry carried out	Training LLG Staff in conducting plant clinics. Following up on planting materials supplied under OWC. Training of agricultural staff on the implementation of 4 acre model. Identifying land suitable for irrigation demonstration sites Determination of production water points for farmers in Kitagata TC. Making Consultations with the NAADs secretariat.
227001	Travel inland	10,133	9,052	89 %	3,119
227004	Fuel, Lubricants and Oils	6,700	7,176	107 %	1,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,833	16,228	96 %	5,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,833	16,228	96 %	5,031
Reasons for over/under performance:		Due COVID 19,few farmers were trained.			
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

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shipped	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 shipped Technical backstopping of Rubaare farm silk project done	Entomology subsector and stakeholders Coordinated Farmers trained on improved apiculture and sericulture activities Technology shipped	Technical backstopping of Rubaare farm silk project. Training sericulturalists in the district. Conducting technology shopping visits.
227001	Travel inland	4,268	4,266	100 %	1,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,268	4,266	100 %	1,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,268	4,266	100 %	1,084
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 staff supported 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.	Supporting Rubaare farm staff.
224006	Agricultural Supplies	2,000	1,000	50 %	0
227001	Travel inland	8,248	2,886	35 %	454
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,248	3,886	38 %	454
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,248	3,886	38 %	454

Vote:609 Sheema District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Absentism of the staff at the farm					
Output : 018212 District Production Management Services					
N/A					
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 12 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. agricultural symposium attended joint technical staff and DEC monitoring carried out		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. Technical backstopping of LLG staff. Making Consultations with the line ministry Attending agricultural symposium. Conducting joint technical staff and DEC monitoring. Repairing of the motor vehicle.
211101 General Staff Salaries	149,849	96,629	64 %		29,739
221002 Workshops and Seminars	160	183	114 %		160
221008 Computer supplies and Information Technology (IT)	2,400	2,144	89 %		600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,072	89 %		300
222001 Telecommunications	1,200	1,072	89 %		300
227001 Travel inland	24,520	29,539	120 %		16,775
227004 Fuel, Lubricants and Oils	15,983	15,044	94 %		5,176
228002 Maintenance - Vehicles	3,000	4,954	165 %		2,986
Wage Rect:	149,849	96,629	64 %		29,739
Non Wage Rect:	48,463	54,007	111 %		26,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,312	150,636	76 %		56,036
Reasons for over/under performance: Due COVID 19, the departmental vehicle was withdrawn from the department thus delaying the implementation of quarterly activities.					

Vote:609 Sheema District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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 Supply of Furniture to the office.		Banana plantation at district headquarters maintained	Supply of Furniture to the office.
312203 Furniture & Fixtures	3,000	3,669	122 %		3,669
312213 ICT Equipment	3,000	3,000	100 %		359
312301 Cultivated Assets	10,000	10,000	100 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	16,669	104 %		7,361
External Financing:	0	0	0 %		0
Total:	16,000	16,669	104 %		7,361
Reasons for over/under performance: Activities done as planned					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	4 motorcycles procured	Procurement of 4 motorcycles for the sector			Procuring of 4 motorcycles for the sector
312201 Transport Equipment	50,000	50,000	100 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	50,000	100 %		50,000
External Financing:	0	0	0 %		0
Total:	50,000	50,000	100 %		50,000
Reasons for over/under performance: Activities done as planned.					
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		N/A	N/A
312104 Other Structures	8,820	8,408	95 %		0

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,820	8,408	95 %	0
External Financing:	0	0	0 %	0
Total:	8,820	8,408	95 %	0
Reasons for over/under performance: activities done as planned				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) Slaughter slab constructed at Kakindo TC	(1) Slaughter slab constructed at Kakindo TC	(N/A	(1)Slaughter slab constructed at Kakindo TC
Non Standard Outputs:	Extra works at Kitagata TC slaughter slab completed.	Extra construction works done at a slaughter slab in Kitagata TC.	N/A	Extra construction works done at a slaughter slab in Kitagata TC.
312104 Other Structures	19,589	19,332	99 %	15,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,589	19,332	99 %	15,904
External Financing:	0	0	0 %	0
Total:	19,589	19,332	99 %	15,904
Reasons for over/under performance: Activities done as planned.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>619,559</i>	<i>532,869</i>	<i>86 %</i>	<i>136,452</i>
<i>Non-Wage Reccurent:</i>	<i>235,457</i>	<i>229,778</i>	<i>98 %</i>	<i>93,426</i>
<i>GoU Dev:</i>	<i>94,409</i>	<i>94,408</i>	<i>100 %</i>	<i>73,265</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>949,425</i>	<i>857,055</i>	<i>90.3 %</i>	<i>303,143</i>

Vote:609 Sheema District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Training of VHTs to conduct community sensitization on Covid-19 Supervising of Communities on hygiene and general sensitization on Covid-19 Conducting alerts, contacts and follow up on epidemiological covid-19 suspects Holding planning meetings for COVID -19 activities Conducting of Covid-19 District task force meetings. Surveillance Lab team performing lab investigations on suspects, contacts and alerts. Facilitating LCs for implementation of COVID- 19 activities			Training of VHTs to conduct community sensitization on Covid-19 Supervising of Communities on hygiene and general sensitization on Covid-19 Conducting alerts, contacts and follow up on epidemiological covid-19 suspects Holding planning meetings for COVID -19 activities Conducting of Covid-19 District task force meetings. Surveillance Lab team performing lab investigations on suspects, contacts and alerts. Facilitating LCs for implementation of COVID- 19 activities
N/A					
Reasons for over/under performance:	165M funds received for COVID -19 Pandemic: The department received funds worth 165m for months of April, May & June, 2020 and was utilized as allowances, Welfare & Fuel as follows:				
Output : 088107 Immunisation Services					
N/A					

Vote:609 Sheema District

Quarter4

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 supported.
	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	200,936	80 %	5,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,984	0 %	5,984
Gou Dev:	0	0	0 %	0
External Financing:	251,007	194,952	78 %	0
Total:	251,007	200,936	80 %	5,984

Reasons for over/under performance: The sector received funds from GAVI in Q2 to support immunization

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(21294) Outpatients that visited the NGO Basic health facilities	(10473) Outpatients that visited the NGO Basic health facilities	(5323) Outpatients that visited the NGO Basic health facilities	(2589) 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	(384) Inpatients that visited the NGO Basic health facilities	(93) Inpatients that visited the NGO Basic health facilities	(105) 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	(342) 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	(49) No. and proportion of deliveries conducted in the NGO Basic health facilities

Vote:609 Sheema District

Quarter4

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	(769) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(154)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ;, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ; Hope medical centre HCIII, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II	PHC funds transfered to the NGO/PNFPs namely ;, Nyamabare HC II, Nyakashoga HC II & St. Claret Nyabwina HC II
263367 Sector Conditional Grant (Non-Wage)	4,396	4,396	100 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,396	4,396	100 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,396	4,396	100 %	1,099
Reasons for over/under performance:	Inadequate PHC for the NGO 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	(4) 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.	(82236) Outpatients that visited the Govt. health facilities.	(22730)Outpatients that visited the Govt. health facilities.	(18822)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(2658) Inpatients that visited the Govt. health facilities.	(786)Inpatients that visited the Govt. health facilities.	(745)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	(1920) Deliveries conducted in the Govt. health facilities	(1103)No of deliveries conducted in the Govt. health facilities	(500)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
% 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	(6827) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1192)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	96,215	98 %	23,890

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,705	96,215	98 %	23,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,705	96,215	98 %	23,890
Reasons for over/under performance:	Inadequate PHC funding. There is limited infrastructure to facilitate deliveries in the health facilities. The COVID-19 pandemic hindered people's movement to the health facilities.			
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		Upgrade of Mabaare and Kyeihara HC IIs to HC IIIs was still ongoing	
N/A				
Reasons for over/under performance:	The COVID-19 pandemic led to delays in the works because hardware shops were closed at first and workers reduced. Funds worth Shs. 356,655,710/= for 2018/19 FY were revoted back to the district and a supplementary budget was made. 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) Construction works for the up grade of Rugarama HC II to HC III were ongoing	(1)Maternity ward constructed at Rugarama HC III	(1)Construction works for the up grade of Rugarama HC II to HC III were ongoing
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 and were ongoing Site visits were conducted	Upgrade of Rugarama HC II to HC III	Construction works for the up grade of Rugarama HC II to HC III were ongoing Site visits were conducted
281501 Environment Impact Assessment for Capital Works	2,000	872	44 %	872

Vote:609 Sheema District

Quarter4

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 %	0
311101 Land	6,500	6,208	96 %	6,208
312101 Non-Residential Buildings	500,000	369,471	74 %	174,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,169	380,441	73 %	181,573
External Financing:	0	0	0 %	0
Total:	520,169	380,441	73 %	181,573
Reasons for over/under performance: The COVID-19 pandemic led to 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 Kyangyenyi HC III OPD block	(0) Basic rennovation of Kyangyenyi HC III OPD block was post poned to 2020/21 FY.	(1)Basic rennovation of Kyangyenyi HC III OPD block	(0)Basic rennovation of Kyangyenyi HC III OPD block was post poned to 2020/21 FY.
Non Standard Outputs:	Fencing of Mabaare, Rugarama and Kyeihara HC IIIs.	Site meetings were held at Kyeihara and Mabaare HCs.	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.	BOQs done and evaluation Site meetings were held at Kyeihara and Mabaare HCs.	Procurement of some basic equipment for Mabaare, Rugarama and Kyeihara HC IIIs.	Plastering and flooring of Kyeihara and Mabaare HCs was completed
		Roofing of Kyeihara and Mabaare HCs		
		Plastering and flooring of Kyeihara and Mabaare HCs was completed		
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 Kyangyenti HC III OPD could not be undertaken because of inclusion of 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 Mabaare & Kyeihara was slow causing the works to be behind schedule.				

Vote:609 Sheema District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 %		0
221008 Computer supplies and Information Technology (IT)	1,200	930	78 %		0
221009 Welfare and Entertainment	21,365	14,259	67 %		0
221011 Printing, Stationery, Photocopying and Binding	6,383	3,352	53 %		0
222001 Telecommunications	8,060	4,232	53 %		0
223005 Electricity	8,000	5,971	75 %		0
224001 Medical and Agricultural supplies	24,000	17,038	71 %		0
224004 Cleaning and Sanitation	7,980	5,539	69 %		0
227001 Travel inland	31,752	22,673	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	74,760	62 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	120,000	74,760	62 %		0
Reasons for over/under performance: The Hospital was not advanced Q4 local revenue because the district failed to remit the 100% local revenue advanced by MoFPED in Q3.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					

Vote:609 Sheema District

Quarter4

%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.	(5683) Inpatients that visited the District Hospital	(2308)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(193)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	(4360) Number of deliveries in the Kitagata General hospital	(258)Number of deliveries in the Kitagata General hospital	(1002)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	(28994) Number of total outpatients that visited Kitagata General Hospital	(5318)Number of total outpatients that visited Kitagata General Hospital	(5296)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	162,658	100 %	40,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	162,658	100 %	40,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,658	162,658	100 %	40,664
Reasons for over/under performance:	Recruitment of key staff needs to be prioritized. Infrastructural breakdown which 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				

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Salaries for health staff paid monthly for 12 months.	Salaries for staff paid monthly for 12 months;	Salaries for staff paid monthly for 12 months;	Salaries for staff paid monthly for 3 months;
	Coordination of health services with sectors and development partners.	coordination of health services with sectors & development partners;	coordination of health services with sectors & development partners;	coordination of health services with sectors & development partners;
	Supervision of health workers in all government facilities, private health facilities.	Supervision of health workers in all government facilities, private health facilities;	Supervision of health workers in all government facilities, private health facilities;	Supervision of health workers in all government facilities, private health facilities;
	Capacity development of health workers through training and mentorships.	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The	Compilation of periodic reports; Planning meetings conducted; Computers and printers maintained and serviced; Staff welfare maintained; Stationery procured;The
	Compilation of periodic reports namely: monthly, quarterly and annual.	departmental motor vehicle serviced and repaired.	departmental motor vehicle serviced and repaired.	departmental motor vehicle serviced and repaired.
	Planning meetings conducted.			
	Computers and printers maintained and serviced			
	Staff welfare maintained.			
	Stationery procured			
	The departmental motor vehicle serviced and repaired.			
	End of year party held.			
211101 General Staff Salaries	3,542,388	2,926,282	83 %	779,921
221002 Workshops and Seminars	450	449	100 %	111
221007 Books, Periodicals & Newspapers	1,281	1,275	100 %	315
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221009 Welfare and Entertainment	1,340	1,340	100 %	335
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	2,597	2,547	98 %	600
227001 Travel inland	1,387	1,364	98 %	324

Vote:609 Sheema District

Quarter4

228002 Maintenance - Vehicles	3,015	3,015	100 %	754
Wage Rect:	3,542,388	2,926,282	83 %	779,921
Non Wage Rect:	11,670	11,590	99 %	2,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,554,058	2,937,872	83 %	782,760

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	5,853	100 %	1,464
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,853	11,853	100 %	2,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,853	11,853	100 %	2,964

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

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Staff trained.	Staff trained.	Staff trained.	Staff trained.
	Workshops & meetings attended.	Workshops & meetings attended.	Workshops & meetings attended.	Workshops & meetings attended.
	Mentoring of staff carried out.	Mentoring of staff carried out.	Mentoring of staff carried out.	Mentoring of staff carried out.
	Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.	Capacity building of staff & stakeholders done.
	Capacity building of staff & stakeholders done.	Mentorships and technical support supervision carried out.	Capacity building of HUMCs carried out for better service delivery	Mentorships and technical support supervision carried out.

227001 Travel inland	2,813	2,813	100 %	704
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Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,813	2,813	100 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,813	2,813	100 %	704
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	-Technical support supervision in the USF project areas -Enforcement of latrine defaulters. - Technical review meeting held with USF implementation team.	Technical support supervision to USF project area around the district carried out	-Technical support supervision in the USF project areas - Political monitoring of USF activities in the LLGs
	Institutional triggering carried out;	- Stakeholders engagement and planning meeting was held to update sanitation data in the district.	Institutional triggering carried out;	-Follow up of 616 villages.
	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	- Household inspection of triggered ODF villages carried out.	Exchange visits among communities, Verification of ODF communities, Certification of ODF communities carried out;	- Inspection of leaders homes.
	National days targeting sanitation & hygiene observed;	- Sanitation week activities were conducted in Masheruka SC	National days targeting sanitation & hygiene observed;	- Technical review meeting held with USF implementation team.
	Quarterly technical review meetings carried out; National consultation & submission of quarterly reports to the Ministry of Health;	-Political monitoring of USF activities in the LLGs	Quarterly technical review meetings carried out;	- Household inspection of triggered ODF villages carried out.
	Monitoring of project activities by political leaders carried out.	-Follow up of 616 villages.	National consultation & submission of quarterly reports to the Ministry of Health;	- Verification for ODF villages.
			Monitoring of project activities by political leaders carried out.	-Certification of ODF villages.
281504 Monitoring, Supervision & Appraisal of capital works	75,129	75,129	100 %	50,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,129	75,129	100 %	50,957
External Financing:	0	0	0 %	0
Total:	75,129	75,129	100 %	50,957
Reasons for over/under performance:		Lack of transport means to enable the extension staff to move to the communities to execute their duties. Some community members do not prioritize sanitation. Inadequate facilitation.		

Vote:609 Sheema District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	Internet connection facilitated.		Payment of outstanding debts (Maternity ward renovation at Kabwohe and Laptop computer.	Internet connection facilitated.
	Maternity restructuring for delivery services at the 13 public health facilities			Maternity restructuring for delivery services at the 13 public health facilities	
	Construction of generator shelter			Construction of generator shelter	
	Procurement of a coloured printer.			Procurement of a coloured printer.	
	Connecting UMEME power at Kyeibanga HC II and maternity ward.			Connecting UMEME power at Kyeibanga HC II and maternity ward.	
	Procurement of a television set and monthly subscription.			Procurement of a television set and monthly subscription.	
	Internet connection facilitated.			Internet connection facilitated.	
	End of year party held.			End of year party held.	
	Procurement of assorted furniture for DHO's office done.			Procurement of assorted furniture for DHO's office done.	
281503 Engineering and Design Studies & Plans for capital works	3,200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	23,188	3,015	13 %		0
312104 Other Structures	5,000	1,144	23 %		0
312201 Transport Equipment	8,200	744	9 %		0
312203 Furniture & Fixtures	4,100	4,400	107 %		4,400
312211 Office Equipment	17,325	3,767	22 %		3,767

Vote:609 Sheema District

Quarter4

312213 ICT Equipment	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,913	13,070	21 %	8,167
External Financing:	0	0	0 %	0
Total:	61,913	13,070	21 %	8,167
Reasons for over/under performance:	The activities were pushed to 2020/21 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 which was originally not planned for.			
<i>Total For Health : Wage Rect:</i>	<i>3,542,388</i>	<i>2,926,282</i>	<i>83 %</i>	<i>779,921</i>
<i>Non-Wage Reccurent:</i>	<i>411,093</i>	<i>535,798</i>	<i>130 %</i>	<i>243,674</i>
<i>GoU Dev:</i>	<i>754,516</i>	<i>593,105</i>	<i>79 %</i>	<i>240,696</i>
<i>Donor Dev:</i>	<i>251,007</i>	<i>194,952</i>	<i>78 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,959,005</i>	<i>4,250,138</i>	<i>85.7 %</i>	<i>1,264,291</i>

Vote:609 Sheema District

Quarter4

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 12 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.	Salaries to primary teachers paid for 3 months. Payment of the supplier of P.6 end of year Exams
211101 General Staff Salaries	5,270,861	5,411,402	103 %		1,613,514
221011 Printing, Stationery, Photocopying and Binding	11,376	7,626	67 %		0
222001 Telecommunications	300	201	67 %		0
227001 Travel inland	51,727	37,649	73 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	5,270,861	5,411,402	103 %		1,613,514
Non Wage Rect:	63,603	45,477	72 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,334,464	5,456,879	102 %		1,613,514
Reasons for over/under performance: Most schools pay the fees at the last moment since this output depends on Local revenue					
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

Quarter4

No. of student drop-outs	(10) Students drop out of School in 85 primary schools in Sheema district.	(21) 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.	(5)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	(0)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
263367 Sector Conditional Grant (Non-Wage)	413,598	413,598	100 %	137,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,598	413,598	100 %	137,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,598	413,598	100 %	137,866

Reasons for over/under performance: Most of the teachers travel long distances to and from schools.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	() classrooms constructed in UPE at Shuuku P/S under emergency fund	(0)N/A	(4) classrooms constructed in UPE at Shuuku P/S under emergency fund
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.	(12) Completion of 2 class room blocks at 8 schools each that is Kagorogoro primary school, Muhito Primary School Kazigangore primary school and Nyakayojo P/S under SFG and Mishenyi Primary School and Bwayegamba P/S under DDEG	(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.	(8)Completion of 2 class room blocks at 4 schools each that is Kazigangore primary school and Nyakayojo P/S under SFG and Mishenyi Primary School and Bwayegamba P/S under DDEG

Vote:609 Sheema District

Quarter4

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)	Monitoring and Supervision of sites for completion of classrooms. Payment retention of completion of education block and 2 classroom blockS at Kyabigo P/S, (Ruhorobero P/S, Nyakambu P/S, Nyakatooma P/S and Nyakayojo P/S). Procurement of fuel for monitoring the sites. Procurement of Office furniture. Audit exercise of all SFG Sites. Submission of status report on SFG schools to the line ministry	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 (Ruhorobero P/S, Nyakambu P/S, Nyakatooma P/S and Nyakayojo P/S). Monitoring and supervision of SFG sites. Procurement of Office furniture. Submission of status report on SFG schools to the line ministry
281504 Monitoring, Supervision & Appraisal of capital works	8,035	10,586	132 %	2,511
312101 Non-Residential Buildings	179,509	140,480	78 %	75,133
312203 Furniture & Fixtures	5,550	28,822	519 %	25,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,094	179,888	93 %	103,434
External Financing:	0	0	0 %	0
Total:	193,094	179,888	93 %	103,434

Reasons for over/under performance: Activities done as planned

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 12 months	Salaries for secondary school teachers paid monthly	Salaries for secondary school teachers paid monthly
211101 General Staff Salaries	3,611,182	3,187,582	88 %	692,374
Wage Rect:	3,611,182	3,187,582	88 %	692,374
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611,182	3,187,582	88 %	692,374

Vote:609 Sheema District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under staffing especially science teachers					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(11800) students enrolled in USE/UPOLET (male, female and the disabled)	(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) teaching and non teaching staff paid		(320)254 teaching and 42 non teaching staff paid salaries monthly (male, female and the disabled)	(243)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. Attended BOG and PTA general Meetings.	Disbursement of capitation grants to 12 government schools. Attended BOG and PTA general Meetings.		Disbursement of capitation grants to 12 government schools. Attended BOG and PTA general Meetings.	Disbursement of capitation grants to 12 government schools.
263367 Sector Conditional Grant (Non-Wage)	1,002,306	1,002,306	100 %		334,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,002,306	1,002,306	100 %		334,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,002,306	1,002,306	100 %		334,102
Reasons for over/under performance: Under staffing					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:609 Sheema District

Quarter4

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	<ul style="list-style-type: none"> • Construction of Kigarama Seed Secondary school on going at plastering.
	Monitoring and supervision of construction works.	Servicing and repairing of the sector vehicle.	Monitoring and supervision of construction works.	<ul style="list-style-type: none"> • Payment was made to contractor for construction of Kigarama Seed Secondary school
		Monitoring and supervision of construction works.		<ul style="list-style-type: none"> • Submission of reports to Kampala.
		UGIFT meeting in Kampala attended		<ul style="list-style-type: none"> • Attending UGFIT workshop in kasese by Officers.
		Construction of Kigarama Seed Secondary school on going at first phase of roofing level		<ul style="list-style-type: none"> • CAO and DEO made consultations with MoES in regards to Seed school.
		Payment was made to contractor for construction of Kigarama Seed Secondary school		<ul style="list-style-type: none"> • Repairing and servicing of the sector vehicles.
		Payment of allowance to Clerk of works		<ul style="list-style-type: none"> • Auditing of Kigarama Seed School.
281504 Monitoring, Supervision & Appraisal of capital works	50,621	66,656	132 %	41,828
312101 Non-Residential Buildings	1,082,195	1,280,423	118 %	515,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,132,817	1,347,079	119 %	557,566
External Financing:	0	0	0 %	0
Total:	1,132,817	1,347,079	119 %	557,566

Reasons for over/under performance: Due to COVID 19, The works were delayed thus could not be completed according to schedule.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(26) 26 tertiary education Instructors paid salaries monthly	(17) tertiary education Instructors paid salaries 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	112,796	46 %	41,620

Vote:609 Sheema District

Quarter4

Wage Rect:	245,536	112,796	46 %	41,620
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	112,796	46 %	41,620

Reasons for over/under performance: Understaffing

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	Capitation grants disbursed to tertiary institutions
	BOG Meeting attended	Capitation grants disbursed to tertiary institutions	BOG Meetings attended	
263367 Sector Conditional Grant (Non-Wage)	180,069	180,069	100 %	60,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	180,069	100 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	180,069	100 %	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				
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	
	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	1,200	100 %	400

Vote:609 Sheema District

Quarter4

222001 Telecommunications	150	150	100 %	50
227001 Travel inland	34,300	35,434	103 %	12,567
228002 Maintenance - Vehicles	1,614	1,614	100 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,264	38,398	103 %	13,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,264	38,398	103 %	13,555
Reasons for over/under performance: Absentism of pupils and teachers.				
Insufficient record keeping of school administrators.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games (Netball, Football and volley ball) at national and District level Prepared and participated in. Netball, Football and volley ball competitions for the primary schools in the district holding and trophies given to the winning teams Procurement of stationery for the sports sub sector and uniforms for the teams done scouts and Girl guides competitions Prepared and participated in at national and District level. Sports related equipment procured like sisal, oil,masking tape, manila paper.	District Primary school ball games competition held for 2019. Supervision of play grounds.	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.	Supervision of play grounds.
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

Vote:609 Sheema District

Quarter4

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: Limited funding since it depends on local revenue.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Fuel for office operations procured. Stationery Procured. All schools in the District Monitored. Submission of reports and work plans to MoES Travels by DEO to line ministries/agencies made. Head teachers, Foundation bodies and School committees on their roles trained Servicing and maintaining Sector Vehicles and Computers Lunch Allowance for support Staff Provided	Payment of salaries to education sector staff, primary school teachers, secondary school teachers and tertiary tutors Procurement of stationery for office operations. Running announcements for the sector Monitoring of schools by DEO. Servicing of the sector vehicle. Procurement of fuel to run the sector activities. Lunch allowance provided to support staff.	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 stationery for office operations. Running announcements for the sector Monitoring of schools by DEO. Servicing of the sector vehicle. Procurement of fuel to run the sector activities.
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211101 General Staff Salaries	69,624	69,024	99 %	18,030
221001 Advertising and Public Relations	300	300	100 %	100
221003 Staff Training	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	200	100 %	67
221009 Welfare and Entertainment	2,100	1,833	87 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	3,198	291 %	2,098
222001 Telecommunications	200	133	67 %	66
227001 Travel inland	5,100	6,100	120 %	2,700
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,334

Vote:609 Sheema District

Quarter4

228002 Maintenance - Vehicles	3,000	4,000	133 %	2,000
Wage Rect:	69,624	69,024	99 %	18,030
Non Wage Rect:	16,000	19,763	124 %	8,366
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	90,624	88,787	98 %	26,396
Reasons for over/under performance: There is weak relationship between some headteachers and parents.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
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	(80) children accessed SNE facilities	(30)children accessed SNE facilities	(80)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	Support supervision and monitoring of SNE Facility.
227001 Travel inland	1,000	983	98 %	320
227004 Fuel, Lubricants and Oils	593	591	100 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	1,574	99 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	1,574	99 %	516
Reasons for over/under performance: The district has no specific teachers for SNE.				
Total For Education : Wage Rect:	9,197,203	8,780,804	95 %	2,365,538
Non-Wage Reccurent:	1,733,332	1,707,520	99 %	554,428
GoU Dev:	1,325,911	1,526,967	115 %	661,000
Donor Dev:	5,000	0	0 %	0
Grand Total:	12,261,445	12,015,291	98.0 %	3,580,965

Vote:609 Sheema District

Quarter4

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			
		Supply of grader blades.			
		Purchase of tyres for the departmental service van			
228002 Maintenance - Vehicles	65,110	34,208	53 %		12,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,110	34,208	53 %		12,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,110	34,208	53 %		12,189
Reasons for over/under performance:	Q4 URF was not received by the district due to the COVID-19 pandemic				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:609 Sheema District

Quarter4

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	85,208	93 %	20,116
223004 Guard and Security services	2,400	1,000	42 %	0
223005 Electricity	8,400	8,400	100 %	2,100
223006 Water	2,400	0	0 %	0
224004 Cleaning and Sanitation	10,200	7,542	74 %	992
228002 Maintenance - Vehicles	8,798	2,814	32 %	753
Wage Rect:	91,863	85,208	93 %	20,116
Non Wage Rect:	32,198	19,756	61 %	3,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,060	104,965	85 %	23,961

Reasons for over/under performance: The department did not receive local revenue in Q4.

Lower Local Services

Output : 048158 District Roads Maintenance (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) The box culverts were pushed to Q1 2020/21 because Q4 URF release was not received.	(1)Kafunjo-Masheruka box culvert constructed.	(0)To be done in Q1 2020/21 FY

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		Light grading, culvert installation, swamp filling & river training of; Migina-Kanyeganyegye rd (8km), Kyarwera-Kasaana-Nyakibere-Mishenyi-Kagati-Rwakaberengye-Buraro rd (18km), Kasaana-Munywegyere-Rukondo rd (10km), Nyakambu-Katojo-Kangore rd (15km), Kyeitamba-Kyarugome-Karugorora rd (10km), Kashanjure-Matsyoro P/S water source-Muzira-Kyanemba-Ryamasa-Muzira-Migyerebiri-Kitakure rd (13km), 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-Ryamasa-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.	Fuel for Q3 District Roads Committee meeting was paid Preparation and submission of Q3 accountabilities to URF. Procurement of office stationery.
263367	Sector Conditional Grant (Non-Wage)	368,958	287,157	78 %	25,478
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	368,958	287,157	78 %	25,478
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	368,958	287,157	78 %	25,478
Reasons for over/under performance:		Q4 URF release was not received due to COVID-19 pandemic.			
	Total For Roads and Engineering : Wage Rect:	91,863	85,208	93 %	20,116
	Non-Wage Reccurent:	466,265	411,151	88 %	41,511
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	558,128	496,359	88.9 %	61,627

Vote:609 Sheema District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paying of staff salaries; Procurement of office stationery Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars; Verifying payroll for paying Staff salaries; Displaying mandatory public notices on quarterly releases.	Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars for the fy 2019/20		Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars	Paying of staff salaries; Procurement of office stationery; Procuring of data time for office modem; Maintenance of office equipment like computers, printers and photocopiers; Procurement of office cleaning materials; Procuring of fuel for office operation; Maintenance of office vehicle and motorcycle; Making External consultation to different line ministries; Submitting quarterly reports and annual work plans to the MWE; Attending workshops and seminars for q4
211101 General Staff Salaries	46,945	36,226	77 %		9,159
221008 Computer supplies and Information Technology (IT)	2,871	3,109	108 %		719
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		402
227001 Travel inland	3,360	3,360	100 %		840
227004 Fuel, Lubricants and Oils	6,408	7,306	114 %		1,804

Vote:609 Sheema District

Quarter4

228002 Maintenance - Vehicles	6,400	6,512	102 %	4,912
Wage Rect:	46,945	36,226	77 %	9,159
Non Wage Rect:	20,639	21,887	106 %	8,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,584	58,114	86 %	17,836
Reasons for over/under performance:	limited and conditional grants political interfearence and delays in release of funds			
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	(16) 16supervision, monitoring and inspection to be done during and after construction for four quarters.	(4)4supervision, monitoring and inspection to be done during and after construction	(4)4supervision, monitoring and inspection was done during and after construction for Q4
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.	(38) collection of water samples for 8 new water sources and 30 old water sources carrying out tests on every source , present results to the beneficiary communities.	(8)collection of water samples for 8 new water sources and carrying out tests on every source , present results to the beneficiary communities.	(30)collection of water samples for 8 new water sources and carrying out tests on every source , present results to the beneficiary communities.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Meetings to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(4) District Water and Sanitation Coordination Meetings were held at District H/Qtrs for 4 quarters.	(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)District Water and Sanitation Coordination Meetings wase held at District H/Qtrs for q4
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	(2) 1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1)1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1)1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre

Vote:609 Sheema District

Quarter4

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) point water sources were tested for quality in all the 6 sub counties of the district	(8)8water 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 .	(not planned for
Non Standard Outputs:	<p>16supervision, monitoring and inspection to be done during and after construction; collection of water samples for 8 new and 30 old water sources and carrying out tests on every source , present results to the beneficiary communities;</p> <p>District Water and Sanitation Coordination Meetings to be held at District H/Qtrs.</p> <p>Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre;</p> <p>water point sources to be tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .</p>	<p>16 supervision, monitoring and inspection to be done during and after construction for four quarters. collection of water samples for 8 new water sources and 30 old water sources carrying out tests on every source , present results to the beneficiary communities, 4District Water and Sanitation Coordination Meetings were held at District H/Qtrs for 4 quarters; 1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre.</p>	<p>4supervision, monitoring and inspection to be done during and after construction;</p>	<p>4 supervision, monitoring and inspection was done during and after construction for Q4, collection of water samples for 8 new water sources and carrying out tests on every source , present results to the beneficiary communities. 1District Water and Sanitation Coordination Meetings wase held at District H/Qtrs for q4, 1Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre.</p>

Vote:609 Sheema District

Quarter4

227001 Travel inland	2,544	2,050	81 %	608
227004 Fuel, Lubricants and Oils	3,351	2,851	85 %	1,194
228002 Maintenance - Vehicles	0	0	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,895	4,901	83 %	1,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,895	4,901	83 %	1,802

Reasons for over/under performance: inefficient funds
incoveniences in payments by IFMIS

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 to be 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.	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(98%) 98 % of Rural Water points to be assessed for functionality in the district	(98%) 98 % of Rural Water points to be assessed for functionality in the district for the 4 quarters	(18%)18 % of Rural Water points to be assessed for functionality in the district	(60%)60% of Rural Water points to be assessed for functionality in the district for q4
% of rural water point sources functional (Shallow Wells)	(90) 90% of water sources to be assessed for functionality in the district.	(90%) of water sources to be assessed for functionality in the district for 4 quarters	(20%)20% of water sources to be assessed for functionality in the district.	(50%) of water sources to be assessed for functionality in the district for q4
No. of water pump mechanics, scheme attendants and caretakers trained	(6) Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	(6) Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council.	(0)Hand Pump Mechanics and caretakers for all LLGs of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyei, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump 3mechanics and Caretakers.	(0)Not done

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		point water sources to be rehabilitated in the 6 subcounties in the district.	6point water sources to be rehabilitated in the subcounties of kasaana and kitagata , sheema district.	18 % of Rural Water points to be assessed for functionality in the district; 1 district water and sanitation extension staff meeting to be conducted	60% of Rural Water points to be assessed for functionality in the district for q4; 50% of water sources to be assessed for functionality in the district for q4;
		Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report.	98 % of Rural Water points to be assessed for functionality in the district for the 4 quarters; 6Hand 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			
		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	160	100 %	120
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	60
227001	Travel inland	2,104	1,829	87 %	787
227004	Fuel, Lubricants and Oils	116	137	118 %	58
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,460	2,206	90 %	1,025
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,460	2,206	90 %	1,025
Reasons for over/under performance:		in efficient funds conditional grants			
Output : 098104 Promotion of Community Based Management					

Vote:609 Sheema District

Quarter4

No. of water and Sanitation promotional events undertaken	(1) 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.	()	(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	(16) Forming and orienting 16Water 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 4Water 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 .	(16) 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 kyangyenye sub county	(16)Training of Water User Committee members from 3 Water Committees of Katojo - Katooma GFS in masheruka and kigarama subcounties,Rugarama GFS in Rugarama sub county and matsyoro in kyangyenye sub county
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(3) Private Sector hand Pump Mechanics groups trained in Preventive Maintenance, hygiene and Sanitation	(1)Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(2)Private Sector hand Pump Mechanics groups trained in Preventive Maintenance, hygiene and Sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) conducting planning and advocacy meetings for the district and LLGS,	(1) conducting planning and advocacy meetings for the district and LLGS,	(1)conducting planning and advocacy meetings for the district and LLGS,	()Done in Q1

Vote:609 Sheema District

Quarter4

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,	1Water and Sanitation Promotional Events under taken at district and in LLGs; Forming and orienting 16Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty conducting planning and advocacy meetings for the district and 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 kyangyenye sub county; Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation.	Forming and orienting 4Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County and kitagata GFS in kitagata subcounty ; 1Water and Sanitation Promotional Events under taken at district and in LLGs.
221009 Welfare and Entertainment	137	157	115 %	103
227001 Travel inland	1,680	1,660	99 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	1,817	100 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	1,817	100 %	999
Reasons for over/under performance:	ineffecient funds			

Capital Purchases

Output : 098172 Administrative Capital

N/A

Vote:609 Sheema District

Quarter4

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 ,	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities	collecting water samples for 38 water sources, procuring reagents for quality testing and carryingout teste on all the water samples and presenting results to communities
			collecting water samples for 30 water sources, procuring reagents for quality testing and carrying out tests on all the water samples and presenting results to communities was carriedout .		
281504 Monitoring, Supervision & Appraisal of capital works		6,556	6,556	100 %	4,371
312104 Other Structures		2,830	2,830	100 %	1,887
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,386	9,386	100 %	6,257
External Financing:		0	0	0 %	0
Total:		9,386	9,386	100 %	6,257
Reasons for over/under performance:		inefficient funds			
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 excuted		Rehabilitation and construction of 6 protected springs in Kasaana subcounty feasibility; environmental impact assessment, mobilisation and supervision and monitoring were excuted
281501 Environment Impact Assessment for Capital Works		2,400	2,400	100 %	1,600
281504 Monitoring, Supervision & Appraisal of capital works		3,210	3,210	100 %	1,435

Vote:609 Sheema District

Quarter4

312104 Other Structures	42,270	42,270	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,880	47,880	100 %	3,035
External Financing:	0	0	0 %	0
Total:	47,880	47,880	100 %	3,035
Reasons for over/under performance: 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 executed;	()	(0)N/A
Non Standard Outputs:	Rehabilitation and construction of 1 handdug shallow well in kasaana subcounty; Rehabilitation of 1 rain water harvesting tank(30m3) ferro cement at Kyeibanga HC11 in Kitagataa subcounty; Paying retention for works constructed from FY 2018/19 HIV/AIDS and lifestyle diseases mainstreaming	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;		N/A
281503 Engineering and Design Studies & Plans for capital works	13,548	31,805	235 %	18,257
281504 Monitoring, Supervision & Appraisal of capital works	2,836	2,836	100 %	0

Vote:609 Sheema District

Quarter4

312104 Other Structures	6,000	6,000	100 %	1,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,384	40,641	182 %	19,774
External Financing:	0	0	0 %	0
Total:	22,384	40,641	182 %	19,774

Reasons for over/under performance: Activity done as planned

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	(1) Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented; Feasibily 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	(1) Extention of piped water systemkitagata main pipeline to kyeibanga and kashekuro parishes was not implemented; Feasibily 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.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Feasibily 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) Feasibily 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) Feasibily 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

Quarter4

Non Standard Outputs:	Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)	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)	Feasibility study, engineering design and extension of water pipeline / systems in kitagata, masheruka, and kigarama subcounty (design and Build)	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.	environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.	environmental impact assessment, community mobilisation and sensitization, supervision , monitoring and inspection of works done.
281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	1,600
281502 Feasibility Studies for Capital Works	2,700	2,700	100 %	1,800
281503 Engineering and Design Studies & Plans for capital works	23,247	4,990	21 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,969	8,813	98 %	1,654
312104 Other Structures	49,998	49,998	100 %	49,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,314	68,901	79 %	55,052
External Financing:	0	0	0 %	0
Total:	87,314	68,901	79 %	55,052
Reasons for over/under performance:	political interfearence			
Total For Water : Wage Rect:	46,945	36,226	77 %	9,159
Non-Wage Reccurent:	30,811	30,812	100 %	12,503
GoU Dev:	166,964	166,807	100 %	84,118
Donor Dev:	0	0	0 %	0
Grand Total:	244,720	233,845	95.6 %	105,779

Vote:609 Sheema District

Quarter4

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 12 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	104,734	76 %		22,527
227001 Travel inland	1,500	1,571	105 %		372
227004 Fuel, Lubricants and Oils	599	0	0 %		0
Wage Rect:	136,928	104,734	76 %		22,527
Non Wage Rect:	2,099	1,571	75 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,027	106,305	76 %		22,899
Reasons for over/under performance:	The outbreak of COVID-19, affected the performance of the already burdened natural resources sector. Many activities were not accomplished to my expectation. e.g travel was banned, community gatherings were banned and therefore could not sensitize.				
Output : 098302 Tourism Development					
N/A					

Vote:609 Sheema District

Quarter4

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. Nyakambu natural forest, Kooga forest, Kabwohe forest and Buhanda hill ranges. and mining of cladding stone, .	Key tourist features identified.	the following tourist features were identified; Orusindura wetland, River Ndurumo, Masyoro Hill ranges, River Nyakambu, Nyakambu natural forest, Kooga forest, Kabwohe forest and Buhanda hill ranges.
227001 Travel inland	500	847	169 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	847	169 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	847	169 %	458
Reasons for over/under performance:	The key tourism attraction features are in continuously being degraded with un-sustainable practices.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(10) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyenyi and Masheruka	(3) ha trees of various types of trees planted in Masheruka Town Council. 15000 trees planted in Masheruka Town Council.	(3)ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyenyi and Masheruka	(0)not done
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 Kyangyenyi sub counties	(108) 108 people trained in tree planting in Masheruka Town Council and Masheruka sub county., Kitagata & Rugarama, Kigarama sub county and Kyangyenyi sub county	(25)people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25)25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	504	105 %	120

Vote:609 Sheema District

Quarter4

227004	Fuel, Lubricants and Oils	520	416	80 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	919	92 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	919	92 %	250
Reasons for over/under performance:		The district did not receive tree seedlings supplies from the Ministry of Water and Environment due to corona virus. However, there were a big demand for the tree seedlings from private farmers.			
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	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka sub county, Kasaana sub county and Kyangyenye sub county.		(1)agro-forestry demonstration gardens managed in LLGs of Kasaana sub county	(1)agro-forestry demonstration gardens managed in LLGs of Kasaana 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	(104) 104 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) 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	504	105 %	120
227004	Fuel, Lubricants and Oils	520	546	105 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,049	105 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,049	105 %	250
Reasons for over/under performance:		The training only targeted individuals rather than groups so that risks for spread of corona virus in minimized.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Four monitoring and compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	(4) monitoring and compliance surveys / inspections conducted in Kitagata sub county , Masherukasub county, Kigarama sub county and Kasaana sub county		(1)monitoring and compliance surveys / inspections conducted in Kigarama sub counties.	(4)1 monitoring and compliance surveys / inspections conducted in Kigarama sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	800	839	105 %	216

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	839	105 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	839	105 %	216
Reasons for over/under performance:	There is continued degradation of wetlands despite several reminders. Even Government some projects have not complied with environment and social safeguards.			
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) Three watershed Management committee was formulated in Masheruka Town Council, Kitagata Town Council and Kyangyenzi 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	(0)not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	599	623	104 %	168
227004 Fuel, Lubricants and Oils	401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	623	62 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	623	62 %	168
Reasons for over/under performance:	Many stakeholders were in lockdown announced by the Government of Uganda.			
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, Kyangyenzi, Kasaana, Kitagata, Kigarama and Rugarama	(5) wetland Action Plans and regulations implemented in sub counties of Kyangyenzi, Kasaana, Kitagata, Rugarama and Masheruka	(2)wetland Action Plans and regulations implemented in sub counties of Kasaana, Kitagata	(2)2 wetland Action Plans and regulations implemented in sub counties of Kasaana, Kitagata
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	480	504	105 %	120
227004 Fuel, Lubricants and Oils	615	344	56 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,095	847	77 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,095	847	77 %	280
Reasons for over/under performance:	There are good innovations for protection of wetlands but funding is still a challenge.			

Vote:609 Sheema District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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.	(40) community women and men trained in ENR monitoring in, Masheruka Town Council, Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.		(12)community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata,Kasaana and Kigarama.	(8)community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	480	504	105 %		120
227004 Fuel, Lubricants and Oils	670	703	105 %		168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,150	1,206	105 %		288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,150	1,206	105 %		288
Reasons for over/under performance:	Due to COVID 19, Few members were trained.				
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	(4) Four Monitoring and compliance surveys conducted in Kigarama, Kakindo, Kyangenyi, Masheruka, Kasaana, Kitagata, Bugongi, Kitagata, Shuuku and Rugarama		(1)monitoring and compliance surveys conducted in Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	500	497	99 %		132
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,747	116 %		382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,747	116 %		382
Reasons for over/under performance:	There is increased awareness on the role of environment and natural resources in sustaining the income of local people.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:609 Sheema District

Quarter4

No. of new land disputes settled within FY	(10) new land disputes settled across the district	(9) Nine new land disputes settled in Masheruka Town Council, Kitagata Town Council and Kagango Division.	(3) new land disputes settled across the district	(4) new land disputes settled across the district
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:	Most land disputes keep re-surfacing despite being concluded.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,928</i>	<i>104,734</i>	<i>76 %</i>	<i>22,527</i>
<i>Non-Wage Recurrent:</i>	<i>12,143</i>	<i>9,649</i>	<i>79 %</i>	<i>2,663</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>114,383</i>	<i>76.7 %</i>	<i>25,190</i>

Vote:609 Sheema District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(75) FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	(185) FAL learners trained		(75)FAL facilitators supported to conduct sensitization of communities on FAL new curriculum	(47)FAL Learners Trained on integration of nutrition.
Non Standard Outputs:	Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	Integrated FAL curriculum implemented according to guidelines. Monitoring and supervision of FAL centres FAL Groups supported on integrating nutrition		11 LLGs sensitized about FAL new curriculum Integrated FAL curriculum implemented according to guidelines. 2 groups supported to integrate nutrition and food security in each quarter	FAL Groups supported on integrating nutrition
221002 Workshops and Seminars		1,937	1,937	100 %	487
222001 Telecommunications		19	23	125 %	19
227001 Travel inland		1,894	1,752	92 %	455
227004 Fuel, Lubricants and Oils		582	451	77 %	145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,431	4,162	94 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,431	4,162	94 %		1,105
Reasons for over/under performance: Limited funding to implement FAL activities.					
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.	() 18 children were handled and 5 settled 22 juvenile offenders accompanied to court		(5)Traced and placed in appropriate places	(3) children were handled and settled

Vote:609 Sheema District

Quarter4

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. Child protection cases handled. Social inquiry meetings conducted. Counselling sessions conducted in families. GBV cases followed up in 11 LLGs.	Support supervision and follow up of foster homes International Day of African child celebrated.	Handling child protection cases. Conducting social inquiry meetings. Following up Gender based violence cases in 11 LLGS. Conducting counselling sessions in Families.
221011	Printing, Stationery, Photocopying and Binding	60	59	100 %	15
227001	Travel inland	2,152	2,152	100 %	548
227004	Fuel, Lubricants and Oils	747	441	59 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,959	2,652	90 %	632
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,959	2,652	90 %	632
Reasons for over/under performance:		Increased number of children on streets.			
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 to attend youth meetings.	(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 District youth council monitored YLP Projects for 2018/19.	Youth Council Executive committee meeting facilitated Maintenance of youth chairperson’s Motorcycle	monitoring YLP Projects for 2018/19 by .District youth council Maintenance of youth chairperson’s Motorcycle
227001	Travel inland	3,461	2,592	75 %	0

Vote:609 Sheema District

Quarter4

227004 Fuel, Lubricants and Oils	539	407	75 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,999	75 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,999	75 %	140
Reasons for over/under performance: Limited funding.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD\s IGAs supported	(3) PWD\s IGAs supported with assisted aids	(4)PWD\s IGAs supported with assisted aids	(1)PWD\s IGAs supported with assisted aids
Non Standard Outputs:	Supervision and backup support to PWD" management of IGAs	Supervision and assessing PWD"s compliance to IGAs guidelines. conduct quarterly review meetings. One PWD Group supported to start up income generating projects	Supervision and backstopping PWD" management of IGAs	Conducting quarterly review meeting for PWDs. PWDs supported with the special grant. payment of 2030 senior citizens under SAGE program.
224006 Agricultural Supplies	5,739	4,309	75 %	0
227001 Travel inland	1,802	1,802	100 %	452
227004 Fuel, Lubricants and Oils	459	346	75 %	116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,457	81 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,457	81 %	568
Reasons for over/under performance: Inadequate funding.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected and recorded	18 Workplaces inspected Labour disputes to conclusion.resettlement of labour disputes	Workplaces inspected about disputes to conclusion.	8 Workplaces inspected.
221011 Printing, Stationery, Photocopying and Binding	13	315	2515 %	162
222002 Postage and Courier	7	9	125 %	7

Vote:609 Sheema District

Quarter4

227001 Travel inland	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	739	323	44 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739	323	44 %	168
Reasons for over/under performance: Inadequate funding.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Social inquiry visits conducted on labor based disputes at workplaces.	9 Social inquiry visits conducted on labor based disputes at workplace	Social inquiry visits conducted on labor based disputes at workplaces.	4 Social inquiry visits conducted on labor based disputes at workplace
		12 labour disputes settled		10 labour disputes settled
227001 Travel inland	239	599	251 %	67
227004 Fuel, Lubricants and Oils	500	240	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	739	839	114 %	67
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	739	839	114 %	67
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 and UWEP in 11 LLGs 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 review meeting for women council Monitoring UWEP Groups by Women council executive.
227001 Travel inland	1,718	1,718	100 %	436

Vote:609 Sheema District**Quarter4**

227004 Fuel, Lubricants and Oils	504	504	100 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,222	2,222	100 %	564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,222	2,222	100 %	564

Reasons for over/under performance: Women councils at LLGs are not facilitated.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

Assessment and referral of children with spinal bifida and hydrocephalus cases

Conducting review meeting on care and protection of children with spinal bifida and hydrocephalus cases conducting quarterly CBR meeting

Assessment and referral of children with spinal bifida and hydrocephalus cases

Procurement of small office equipment

Procurement of small office equipment
Conducting review meetings for community base rehabilitation

221012 Small Office Equipment	2,320	1,740	75 %	0
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	227	174	76 %	57
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,547	2,914	82 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,547	2,914	82 %	307

Reasons for over/under performance: inadequate funding

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:609 Sheema District

Quarter4

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. Burials contributions Celebrations organized	CBS department staff paid their salaries through their respective bank accounts. Quarterly departmental meetings conducted. Budget and workplans for 2020/21 prepared and submitted. Registration of Community Based Organisations done. Social Development Sector programmes monitored and backstopped in 11 LLGs. Community Based Services operations sustained. conducted 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. Conducting quarterly departmental meetings. Budget and workplans for 2020/21 prepared and submitted. Registration of Community Based Organisations.
211101 General Staff Salaries	102,387	83,669	82 %	25,051
221009 Welfare and Entertainment	1,000	1,455	146 %	705
227001 Travel inland	1,242	4,143	334 %	321
227004 Fuel, Lubricants and Oils	717	178	25 %	0
Wage Rect:	102,387	83,669	82 %	25,051
Non Wage Rect:	2,959	5,776	195 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,346	89,444	85 %	26,077
Reasons for over/under performance:	The staff need capacity building programme and refresher training.			
Total For Community Based Services : Wage Rect:	102,387	83,669	82 %	25,051
Non-Wage Reccurent:	29,596	28,343	96 %	4,578
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	131,983	112,012	84.9 %	29,629

Vote:609 Sheema District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Salaries for 4 Planning Department Staff paid monthly for 12 months through their respective individual Bank Accounts. 12 District Technical Planning Committee Meetings held monthly, minutes prepared and filed at District H/Qtrs. District Multi-Sectoral Nutrition Coordination Committee [DNCC] Meetings attended quarterly at District H/Qtrs. District HIV/AIDS Committee Meetings attended quarterly at District H/Qtrs. Planning Department Office operations coordinated. Technical Guidance to the District Council, District Executive Committee and TPC provided in areas of development planning, Monitoring & Evaluation, Information Management and on implementation of government policies. Planning Department Staff appraised quarterly at District Headquarters. Office equipment and Facilities maintained. Office fuel, Stationery and other facilities procured. Seminars and Workshops organized either at the centre or at region attended.	Salaries for 4 Planning Dept Staff paid monthly for 12 months through their respective Bank Accounts; 12 DTPC meetings held, minutes prepared and filed; 2 DNCC Meeting attended, 2 District HIV/AIDS Committee Meeting attended; 1 DOVCC Meeting attended, Office Coordination Coordinated, Technical Guidance to the Council, DEC &DTPC provided in areas of development planning, M&E, Planning Dept Staff appraised; Office facilities maintained; Office fuel and 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;	Salaries for 4 Planning Dept Staff paid monthly for 3 months through their respective Bank Accounts; 3 DTPC meetings held, minutes prepared and filed; 1 DNCC Meeting attended, 1 District HIV/AIDS Committee Meeting attended; Office Coordination Coordinated, Technical Guidance to the Council, DEC &DTPC provided in areas of development planning, M&E, Planning Dept Staff appraised; Office facilities maintained; Office fuel and Stationery procured
211101 General Staff Salaries	78,650	74,813	95 %	18,606
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	70
221012 Small Office Equipment	120	120	100 %	30
227001 Travel inland	1,000	2,000	200 %	1,250

Vote:609 Sheema District

Quarter4

227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	78,650	74,813	95 %	18,606
	Non Wage Rect:	7,400	6,900	93 %	2,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	86,050	81,713	95 %	21,456
Reasons for over/under performance:		Lack of a vehicle to help in implementing field related activities like mentoring LLGs in areas of development Planning, M & E and data collection & dissemination			
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	(4) DPU Staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and Office Attendant	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant	(4)DPU Staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and Office Attendant	
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District H/Qtrs and minutes prepared	(12) DTPC Meetings held at District Heaquarter, minutes prepared and filed	(3)3 DTPC meetings held at the District H/Qtrs and minutes prepared	(3)DTPC Meetings held at District Heaquarter, minutes prepared and filed	
Non Standard Outputs:	The District Budget Conference Prepared for and Budget Conference Presentations and reports made at District H/Qtrs. The District PBS Annual Budget Estimates for FY 2019/20 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2019/2020 prepared and submitted to Council for approval & onward submission to the MFPED.	District PBS Annual Budget Estimates for FY 2020/21 prepared and submitted to the District Council for approval and submission to MoFPED	District PBS Annual Budget Estimates for FY 2020/21 prepared and submitted to the District Council for approval and submission to the MoFPED. The District Annual Work Plan for FY 2020/21 prepared and submitted to Council for approval & onward submission to the MFPED.	District PBS Annual Budget Estimates for FY 2020/21 prepared and submitted to the District Council for approval and submission to MoFPED	
221008	Computer supplies and Information Technology (IT)	900	900	100 %	500
221009	Welfare and Entertainment	630	630	100 %	165
221011	Printing, Stationery, Photocopying and Binding	1,574	1,574	100 %	787
222001	Telecommunications	1,200	1,200	100 %	300

Vote:609 Sheema District

Quarter4

227001 Travel inland	1,939	1,926	99 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,243	6,230	100 %	2,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,243	6,230	100 %	2,329
Reasons for over/under performance:	The reason for over performance was because of availability of PBS funds provided by the MFPED			
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 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. District Strategic Plan for Statistics prepared and submitted to CAO & UBOS	Data for preparation of the District Statistical Abstract for FY 2019/20 collected from LLGs, Health Facilities, other institutions and at District Headquarters	Data for preparation of the District Statistical Abstract collected from Lower Local Governments, Health Facilities and other Institutions. The District Statistical Abstract for FY 2020/21 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.	Data for preparation of the District Statistical Abstract for FY 2019/20 collected from LLGs, Health Facilities, other institutions and at District H/Qtrs
221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	650	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	650	46 %	0
Reasons for over/under performance:	The challenge is existence of weak data collection systems and inconsistent data especially on capturing production related information like quantities of produce produced or marketed			

Vote:609 Sheema District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic and Socio - Economic data collected at District and in 11 Lower Local Governments [LLGs]. A Matrix for Integrating Population and Development Factors in Development Plans developed and disseminated to the District Technical Planning Committee and LLGs. Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency. Population profiles and fact sheets prepared and shared out with clients.	Demographic and Socio Economic Data collected at District and in 1 LLGs; A matrix for collecting data for integrating population and development factors in plans developed & disseminated to DPTC and LLGs Population by gender, age, Education, Literacy, parental survival, orphan hood, access to community services, water, sources of energy for cooking and lighting and other variables compiled by district and constituency; Population fact sheets compiled and shared.		Demographic and Socio - Economic data collected at District and in 11 LLGs; A Matrix for Integrating Population & Development Factors in Development Plans developed & disseminated to the DTPC and LLGs; Population data by gender, age, Education, Literacy, Parental Survival, orphan hood, access to community services, water, source of energy for lighting and cooking and other variables compiled by district and constituency; Population profiles & fact sheets prepared and shared.	Demographic and Socio Economic Data collected at District and in 1 LLGs; A matrix for collecting data for integrating population and development factors in plans developed & disseminated to DPTC and LLGs Population by gender, age, Education, Literacy, parental survival, orphan hood, access to community services, water, sources of energy for cooking and lighting and other variables compiled by district and constituency; Population fact sheets compiled and shared.
221009 Welfare and Entertainment	200	100	50 %		0
221011 Printing, Stationery, Photocopying and Binding	450	225	50 %		0
227001 Travel inland	2,350	1,411	60 %		449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,736	69 %		449
Gou Dev:	0	0	0 %		0
External Financing:	500	0	0 %		0
Total:	3,000	1,736	58 %		449
Reasons for over/under performance:	The Challenge is inadequate funds for data collection and lack of data for critical information like data on indices of development				
Output : 138305 Project Formulation					
N/A					

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	<p>Project profiles for identified projects in the District prepared</p> <p>Bills of quantities /Specifications for identified projects prepared and facilitation provided</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district</p>			
Non Standard Outputs:	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities /Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Carrying out mentoring of District & LLG staff on DDEG implementation.</p> <p>Conducting internal assessment of Districts & LLGs</p>	<p>Project profiles for identified projects in the District prepared</p> <p>Bills of Quantities / Specifications for identified projects prepared & facilitation provided</p> <p>Support Supervision for implemented projects under taken by Engineers and planners within the District</p>	<p>Project profiles for identified projects in the District prepared.</p> <p>Bills of quantities / Specifications for identified projects prepared and facilitation provided.</p> <p>Support Supervision for implemented projects undertaken by Engineers and Planners within the district.</p> <p>Carrying out mentoring of District & LLG staff on DDEG implementation.</p> <p>Conducting internal assessment of Districts & LLGs</p>	<p>Project profiles for identified projects in the District prepared</p> <p>Bills of Quantities / Specifications for identified projects prepared & facilitation provided</p> <p>Support Supervision for implemented projects under taken by Engineers and planners within the District</p>
221011 Printing, Stationery, Photocopying and Binding	90	45	50 %	0
227001 Travel inland	396	1,396	353 %	1,157
227004 Fuel, Lubricants and Oils	314	1,173	373 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	2,614	327 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	2,614	327 %	2,251
Reasons for over/under performance:	The over performance is due to availability of some funds under DDEG though inadequate			

Vote:609 Sheema District

Quarter4

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:	The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans. The PBS Annual Work Plan for FY 2019/2020 prepared and submitted to the MoFPED.	The District technical, LLG Technical Staff, 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 Dev'pt factors in plan; linkage of Annual Work Plans and Budgets to DDP' Preparation of DDP III for 2020/21 to 2024/25 prepared and disseminated		The District Technical, Lower local Technical Staff and Political leaders trained on development plan formulation; mainstreaming crosscutting issues of Gender, Environment, Climate Change, Disaster Preparedness, Poverty, Human Rights, Good Governance; Accountability, HIV/AIDS, Nutrition, Disability, Population and Development Factors in Development Plans, linkage of Annual Work Plans, Budgets to the Development Plan III for 2020/21 to 2024/25 prepared.	The District technical, LLG Technical Staff, 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 Dev'pt factors in plan; linkage of Annual Work Plans and Budgets to DDP' Preparation of DDP III for 2020/21 to 2024/25 prepared and disseminated
	LLG Staff mentored on development planning, linkage of Annual Work Plans, Budgets to the Development Plan.				
	The District Development Plan III for 2020/21 to 2024/25 prepared.				
221008 Computer supplies and Information Technology (IT)	400	399	100 %		299
221009 Welfare and Entertainment	850	643	76 %		213
221011 Printing, Stationery, Photocopying and Binding	1,200	1,574	131 %		742
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	3,950	4,950	125 %		1,997

Vote:609 Sheema District**Quarter4**

227004 Fuel, Lubricants and Oils	1,600	1,440	90 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	9,405	112 %	3,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	9,405	112 %	3,990

Reasons for over/under performance: The Challenge is the limited funds for Development Plan can not allow comprehensive consultations at various levels

Output : 138307 Management Information Systems

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	<p>The Database for Population related Statistics by Constituency, Sub County and Parish /Ward established and updated.</p> <p>The Database for Sheema Administrative Units by Constituency, Sub County /TC, Parish/Wards and Villages /Cells established and regularly updated.</p> <p>Data from various Information Systems such as HMIS, PBS & from other websites extracted and compiled for sound decision making by the district & other stakeholders.</p> <p>Procurement of 2 laptop computers of which one has 500GB Hard Disk, 4 GB RAM, Processor speed CPU @ 2.5 GHz 2.50 GHz, CD drive, LCD port, system type 64 bit OS, pre-installed with windows professional and the other one has 1 Terra byte Hard Disk space, 8 & above GB RAM, processor Intel (R), core (TM), i7 core 6500U CPU @ 2.50GHz, 2.6 GHz, 1 HDMI port, 4 USB ports, CD drive, LCD port, pre-installed with windows 10 & Ms office 2013 or above for Planning & Finance procured</p> <p>Performance Assessment Information generated and utilized at District & in LLGs.</p>	<p>The Database for Population related Statistics and Administrative Units by Constituency, Sub County and Parish / Ward established and updated; Data for HMIS, PBS, other websites extracted and compiled for sound decision making by the District and other stakeholders; 2 Laptop Computers for Finance Dept and Planning were procured under DDEG; LG Performance Assessment information / results from 2019 Assessment was disseminated to DTPC and Management Meetings</p>	<p>The Database for Population related Statistics & Administrative Units by Constituency, Sub County and Parish /Ward established and updated regularly; Data from various Information Systems such as HMIS, PBS & from other websites extracted & compiled for sound decision making by the district & other stakeholders; Procurement of 2 laptop computers under DDEG retooling component; Performance Assessment Information generated and utilized at District & in LLGs.</p>	<p>The Database for Population related Statistics and Administrative Units by Constituency, Sub County and Parish / Ward established and updated; Data for HMIS, PBS, other websites extracted and compiled for sound decision making by the District and other stakeholders; 2 Laptop Computers for Finance Dept and Planning were procured under DDEG; LG Performance Assessment information / results from 2019 Assessment was disseminated to DTPC and Management Meetings</p>
221008 Computer supplies and Information Technology (IT)	4,700	5,056	108 %	4,522

Vote:609 Sheema District

Quarter4

227001 Travel inland	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	600	40 %	0
Gou Dev:	4,700	5,056	108 %	4,522
External Financing:	0	0	0 %	0
Total:	6,200	5,656	91 %	4,522

Reasons for over/under performance: The Challenge is the under funding for information management by the District.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

The Quarterly PBS progress reports for FY 2019/2020 prepared and submitted to the MFPED and OPM.

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 2019/2020 prepared and submitted to the MoFPED

The Quarterly PBS Progress Reports for Q4 FY 2018/19; Q1, Q2, Q3 for FY 2019/20 prepared & submitted

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 2020/2021 prepared and submitted to the MoFPED

The Quarter Three PBS Progress report for FY 2019/20 prepared and Submitted to the MFPED & OPM;

The Final Performance Contract Form B prepared and Submitted to the MFPED;

The Final Annual Work Plan and Budget Prepared & submitted to Council & MFPED

The Pension List, Procurement Plan and Staff lists prepared and submitted

221008 Computer supplies and Information Technology (IT)	200	200	100 %	150
221009 Welfare and Entertainment	600	452	75 %	135
221011 Printing, Stationery, Photocopying and Binding	1,820	1,380	76 %	473
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	3,390	3,575	105 %	1,910
227004 Fuel, Lubricants and Oils	1,000	756	76 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,209	7,563	92 %	3,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,209	7,563	92 %	3,474

Reasons for over/under performance: The Challenge in preparing these document was the impact of Covid 19 that led to reduction of staff at the District H/Qrs coupled with high transport costs to go to work and home.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made	Sector Projects / Activities funded under PAF & DDEG monitored quarterly and reports made
221011 Printing, Stationery, Photocopying and Binding	1,505	1,050	70 %	350
222001 Telecommunications	400	310	78 %	100
227001 Travel inland	3,845	2,675	70 %	884
227004 Fuel, Lubricants and Oils	7,020	5,391	77 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,553	8,496	74 %	2,746
Gou Dev:	1,216	929	76 %	685
External Financing:	0	0	0 %	0
Total:	12,769	9,425	74 %	3,431

Reasons for over/under performance: The over performance was due to availability of PAF & DDEG fund for monitoring although DDEG has very little funds.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Payment of retention (5%) on completion of Kigarama COPE school, renovation of the community hall in Kigarama Sub County & renovation of the planning department	Retention for completion of Kigarama COPE School paid to the Contractor Ms. Katbel Construction 'U' Ltd Completion of a 2 Classroom Block at Bwayegamba P/S in Kigarama S/C by Contractor Ms. Seth Kamugira Investments Ltd, and Mishenyi P/School in Kasaana S/County by Contractor Ms. Slab Design Co. Ltd Procuring 2 Laptop Computers for Planning and Finance Departments by Contractor Ms. Roma Services Limited	Payment of retention (5%) on completion of Kigarama COPE school and renovation of the community hall in Kigarama Sub County.	Retention for completion of Kigarama COPE School paid to the Contractor Ms. Katbel Construction 'U' Ltd Completion of a 2 Classroom Block at Bwayegamba P/S in Kigarama S/C by Contractor Ms. Seth Kamugira Investments Ltd, and Mishenyi P/School in Kasaana S/County by Contractor Ms. Slab Design Co. Ltd Procuring 2 Laptop Computers for Planning and Finance Departments by Contractor Ms. Roma Services Limited
281504 Monitoring, Supervision & Appraisal of capital works	2,373	2,404	101 %	1,716

Vote:609 Sheema District

Quarter4

312101 Non-Residential Buildings	2,364	1,651	70 %	1,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,737	4,056	86 %	3,368
External Financing:	0	0	0 %	0
Total:	4,737	4,056	86 %	3,368
Reasons for over/under performance:	The over performance was due to hard work of the contractors to complete the projects in time			
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>74,813</i>	<i>95 %</i>	<i>18,606</i>
<i>Non-Wage Reccurent:</i>	<i>48,006</i>	<i>44,193</i>	<i>92 %</i>	<i>18,089</i>
<i>GoU Dev:</i>	<i>10,653</i>	<i>10,040</i>	<i>94 %</i>	<i>8,575</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>129,046</i>	<i>93.6 %</i>	<i>45,270</i>

Vote:609 Sheema District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months.	Salaries for Internal Audit staff paid monthly for 12 months		Salaries for Internal Audit staff paid monthly for 3 months.	Salaries for Internal Audit staff paid monthly for 3 months
	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.	Submission of Q3 internal audit reports to MoLG, MoFPED 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.	Attending training on understanding and implementing the internal audit manual in Masaka.
	Stationery for office operations procured.	Attending training on Management of pensions in Mbarara.		Stationery for office operations procured.	
	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.	
		Attending training on understanding and implementing the internal audit manual in Masaka.			
211101 General Staff Salaries	30,436	26,241	86 %		6,854
221002 Workshops and Seminars	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	140	140	100 %		44
227001 Travel inland	1,900	1,900	100 %		475
Wage Rect:	30,436	26,241	86 %		6,854
Non Wage Rect:	3,540	3,540	100 %		894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,976	29,780	88 %		7,748

Vote:609 Sheema District

Quarter4

Workplan : 11 Internal Audit

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 sector is understaffed. The sector has only a motorcycle which is old. inadequate funding				
Output : 148202 Internal Audit					
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	(4) Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited 85 primary Schools Audited 12 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 audits carried out. 6 Sub counties and 3 TCs audited 85 primary Schools Audited 10 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.	() Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.		(2020-04-30)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2020-06-30)Q3 Internal Audit reports 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 work plans.
227001 Travel inland	6,841	4,514	66 %		715

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,841	4,514	66 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,841	4,514	66 %	715
Reasons for over/under performance:	COVID-19 pandemic caused a delay in submission of Q3 internal audit report. The sector did not receive any local revenue.			
Output : 148204 Sector Management and Monitoring				
N/A				
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.	
227001 Travel inland	705	352	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	352	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	352	50 %	0
Reasons for over/under performance:	The sector is under funded.			
Total For Internal Audit : Wage Rect:	30,436	26,241	86 %	6,854
Non-Wage Reccurent:	11,086	8,406	76 %	1,609
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,521	34,646	83.4 %	8,463

Vote:609 Sheema District

Quarter4

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	(4) Trade sensitization meetings were conducted in the district.		(0)N/A	(2)Trade sensitization meetings were conducted in the district.
No of businesses inspected for compliance to the law	(0) N/A	(400) Business outlets were inspected to ensure compliance with regulatory requirements		(0)N/A	(100)Business outlets were inspected to ensure compliance with regulatory requirements
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	salaries for staff paid monthly for 12 months	Salaries for the 2 departmental staff were paid for 12 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	18,968	82 %		5,211
Wage Rect:	23,164	18,968	82 %		5,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	18,968	82 %		5,211
Reasons for over/under performance:	The sector is under staffed, it has only 2 staff. Inadequate funding				
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 assited in business registration process	(10) Businesses assisted in business registration process	(22) Business enterprises were helped in the registration process.		(0)Businesses assisted in business registration process	(12)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	(8) Enterprises linked to registration with UNBS		(0)Enterprises linked to UNBS for product quality and standards	(4)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	3,195	106 %		950

Vote:609 Sheema District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,006	3,195	106 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,006	3,195	106 %	950
Reasons for over/under performance: Some entrepreneurs have a negative attitude towards formalizing their businesses. Government is not prioritizing enterprise development which attracts low 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	(13) Producer groups linked to markets	(0) Producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to markets
No. of market information reports disseminated	(4) Market information reports disseminated	(4) 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	474	99 %	136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	474	99 %	136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480	474	99 %	136
Reasons for over/under performance: Limited channels where to disseminate the information. Unwillingness of the population to provide the information.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(70) Cooperative groups supervised	(0) Cooperative groups supervised	(25) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(51) Cooperative groups mobilized for registration	(0) Cooperative groups mobilized for registration	(38) Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(0)	(0) Cooperatives assisted in registration	(0)
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	500	100 %	136
227001 Travel inland	3,500	3,491	100 %	880

Vote:609 Sheema District

Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,991	100 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,991	100 %	1,266

Reasons for over/under performance: The number of cooperatives mobilized for registration increased because of the presidential initiative on emyooga where each constituency was to form 19 cooperatives.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(12) Tourism promotion activities mainstreamed in district development plan	(1)Tourism promotion activities mainstreamed in district development plans	(6)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)	(35) Hospitality facilities identified in the district	(1)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(21)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 still 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	399	75 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	399	26 %	133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	399	26 %	133

Reasons for over/under performance: The COVID-19 pandemic hindered tourism activities in the district.
Low interest of the local population in tourism activities which limits domestic tourism.
Inaccessibility of major tourism sites.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(8) Opportunities identified for industrial development	(1)Opportunity identified for industrial development	(5)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(12) Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support	(4)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(4) Value addition facilities in the district	(1)Value addition facilities in the district	(4)Value addition facilities in the district
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	(1)Report on the nature of value addition support existing and needed	(yes)Report on the nature of value addition support existing and needed

Vote:609 Sheema District

Quarter4

Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel stationary and other office supplies	Trainings of entrepreneurs was conducted at the district Procurement of fuel stationary and other office supplies	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel stationary and other office supplies	Training of entrepreneurs was conducted at the district Procurement of fuel stationary and other office supplies
221011 Printing, Stationery, Photocopying and Binding	409	408	100 %	102
227001 Travel inland	950	1,150	121 %	450
227004 Fuel, Lubricants and Oils	550	709	129 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,910	2,267	119 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,910	2,267	119 %	844
Reasons for over/under performance:	Inadequate funding. Limited land and infrastructure to promote industrial development. People opt to invest in big cities and leave the small towns.			
Total For Trade, Industry and Local Development : Wage Rect:	23,164	18,968	82 %	5,211
Non-Wage Reccurent:	11,928	11,325	95 %	3,329
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,092	30,293	86.3 %	8,540

Vote:609 Sheema District**Quarter4****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	1,661,313
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	1,590,158
<i>Programme : Pre-Primary and Primary Education</i>				63,113	582,721
Higher LG Services					
Output : Primary Teaching Services				0	547,123
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora Pri. School	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kasaana East Kyabigo Primary School	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kyeihara Kyeihara Int. Primary	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kasaana East Mishenyi Primary School	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kasaana East Nyakabungo Pri. School	Sector Conditional Grant (Wage)	.....	0	547,123
-	Kasaana East Nyarushinga Primary School	Sector Conditional Grant (Wage)	.....	0	547,123

Vote:609 Sheema District

Quarter4

-	Kasaana Central Ruhigana Pri. School	Sector Conditional Grant (Wage)	0	547,123
-	Rukondo Rukondo Primary School	Sector Conditional Grant (Wage)	0	547,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,598	35,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	2,682	2,682
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,866	4,866
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,882	3,882
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	4,734	4,734
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,758	4,758
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,162	6,162
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,634	2,634
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,754	2,754
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,126	3,126
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	1,007,437
Higher LG Services				
Output : Secondary Teaching Services			0	702,250
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	702,250

Vote:609 Sheema District

Quarter4

-	Kasaana Central RYAKASINGA CHE	Sector Conditional Grant (Wage)	0	702,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,737	305,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	172,062	142,822
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	24,675	162,365
Sector : Health			2,155	2,155
Programme : Primary Healthcare			2,155	2,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,155	2,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	2,155	2,155
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	1,660,453
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	1,638,453

Vote:609 Sheema District**Quarter4**

Programme : Pre-Primary and Primary Education			78,004	914,054
Higher LG Services				
Output : Primary Teaching Services			0	853,070
Item : 211101 General Staff Salaries				
-	Kigarama	Sector Conditional Grant (Wage)	0	853,070
-	Kigarama Bunura Primary School	Sector Conditional Grant (Wage)	0	853,070
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	853,070
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	853,070
-	Runyinya Kamurinda Primary School	Sector Conditional Grant (Wage)	0	853,070
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	853,070
-	Katooma Kyengando Primary School	Sector Conditional Grant (Wage)	0	853,070
-	Katooma Nshongi Primary School	Sector Conditional Grant (Wage)	0	853,070
-	Bwayegamba Nyakasharara P/School	Sector Conditional Grant (Wage)	0	853,070
-	Bwayegamba Nyakwebundika Model Pri. School	Sector Conditional Grant (Wage)	0	853,070
-	Katooma Nyarubaare Pri. School	Sector Conditional Grant (Wage)	0	853,070
-	Kigarama Rubumba Pri. School	Sector Conditional Grant (Wage)	0	853,070
-	Runyinya Runyinya Pri. School	Sector Conditional Grant (Wage)	0	853,070
-	Katooma Rwengiri Primary School	Sector Conditional Grant (Wage)	0	853,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,984	60,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,966	6,966

Vote:609 Sheema District

Quarter4

BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,278	4,278
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	4,194	4,194
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,686	4,686
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,382	2,382
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	2,682
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	4,866	4,866
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	3,510	3,510
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	4,602	4,602
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,682	2,682
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	3,822	3,822
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,242	4,242
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	7,350	7,350
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	4,722	4,722
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	724,399
Higher LG Services				
Output : Secondary Teaching Services			0	364,429
Item : 211101 General Staff Salaries				
-	Kigarama Masheruka Girls	Sector Conditional Grant (Wage)	0	364,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,933	17,482
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:609 Sheema District

Quarter4

KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	15,933	17,482
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	989,090
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	984,779

Vote:609 Sheema District**Quarter4**

Programme : Pre-Primary and Primary Education				106,561	984,779
Higher LG Services					
Output : Primary Teaching Services				0	911,525
Item : 211101 General Staff Salaries					
-	Kyangundu Bwiina Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Kakindo Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Masyoro Kashanjure Prim. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Muzira Kazigangore Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Kyabahijja Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Kyangyenyi Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Kyeibanga Integrated P/S	Sector Conditional Grant (Wage)	.....	0	911,525
-	Masyoro Masyoro Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Masyoro Migyerebiri Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Muzira Muzira Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Muzira Nyakatooma Pri. School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Kyangundu Rweibaare Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
-	Muzira Ryamasa Primary School	Sector Conditional Grant (Wage)	.....	0	911,525
Lower Local Services					

Vote:609 Sheema District

Quarter4

Output : Primary Schools Services UPE (LLS)			73,254	73,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,958	2,958
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,230	7,230
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	6,390	6,390
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,042	3,042
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	10,074	10,074
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,522	3,522
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,838	2,838
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	6,414	6,414
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,938	4,938
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	4,566	4,566
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	4,830	4,830
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,478	2,478
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,934	2,934
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	7,050	7,050
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,990	3,990
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	4,311
Programme : Primary Healthcare			4,311	4,311
Lower Local Services				

Vote:609 Sheema District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,311	4,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Muzira	Sector Conditional Grant (Non-Wage)	4,311	4,311
LCIII : Masheruka			189,452	823,666
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	795,666
Programme : Pre-Primary and Primary Education			91,452	795,666
Higher LG Services				
Output : Primary Teaching Services			0	734,814
Item : 211101 General Staff Salaries				
-	Buringo Buringo Primary School	Sector Conditional Grant (Wage)	0	734,814
-	Masheruka Kagazi Primary School	Sector Conditional Grant (Wage)	0	734,814
-	Masheruka Katojo Primary School-	Sector Conditional Grant (Wage)	0	734,814
-	Kyabuharambo Kyabuharambo Pri. School-1237	Sector Conditional Grant (Wage)	0	734,814
-	Mabaare Masheruka Modern P/S	Sector Conditional Grant (Wage)	0	734,814
-	Mabaare Mukono Primary School	Sector Conditional Grant (Wage)	0	734,814

Vote:609 Sheema District

Quarter4

-	Kyabuharambo Nyabwina Mixed Primary School	Sector Conditional Grant (Wage)	0	734,814
-	Mabaare Nyakambu P/School	Sector Conditional Grant (Wage)	0	734,814
-	Kyabuharambo Nyakayojo Primary School	Sector Conditional Grant (Wage)	0	734,814
-	Mabaare Rweicummu P/ School	Sector Conditional Grant (Wage)	0	734,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,852	60,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	4,242	4,242
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	6,678	6,678
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	5,910	5,910
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,830	7,830
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	10,314	10,314
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	3,930	3,930
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,610	5,610
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	5,646	5,646
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,590	4,590
Rweicummu	Mabaare	Sector Conditional Grant (Non-Wage)	6,102	6,102
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	680,523
Sector : Agriculture			8,820	0
Programme : District Production Services			8,820	0
Capital Purchases				
Output : Valley dam construction			8,820	0

Vote:609 Sheema District

Quarter4

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	651,874
Programme : Pre-Primary and Primary Education			34,278	651,874
Higher LG Services				
Output : Primary Teaching Services			0	617,596
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi Primary School	Sector Conditional Grant (Wage)	0	617,596
-	Isingiro Ward Isingiro Primary School	Sector Conditional Grant (Wage)	0	617,596
-	Isingiro Ward Kaziko Pri. School	Sector Conditional Grant (Wage)	0	617,596
-	Isingiro Ward Kyarukunda Primary School	Sector Conditional Grant (Wage)	0	617,596
-	Isingiro Ward Kyengiri Pri. School	Sector Conditional Grant (Wage)	0	617,596
-	Isingiro Ward Matsya Primary School	Sector Conditional Grant (Wage)	0	617,596
-	Kyamurari North Ward Rutooma full Gospel Primary School	Sector Conditional Grant (Wage)	0	617,596
-	Kyamurari North Ward Rwanama Primary School	Sector Conditional Grant (Wage)	0	617,596

Vote:609 Sheema District

Quarter4

-	Kyamurari North Ward Rwendahi Primary School	Sector Conditional Grant (Wage)	.....	0	617,596
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,278	34,278
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		3,018	3,018
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,866	4,866
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		2,922	2,922
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		5,766	5,766
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,218	4,218
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		3,066	3,066
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		3,102	3,102
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		2,958	2,958
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		4,362	4,362
LCIII : Rugarama				534,150	333,388
Sector : Education				29,100	333,388
Programme : Pre-Primary and Primary Education				29,100	333,388
Higher LG Services					
Output : Primary Teaching Services				0	310,240
Item : 211101 General Staff Salaries					
-	Rugarama Kababaizi Primary School	Sector Conditional Grant (Wage)	...	0	310,240
-	Rugarama Murari Pri. School	Sector Conditional Grant (Wage)	...	0	310,240
-	Rugarama Nyakashoga Primary School	Sector Conditional Grant (Wage)	...	0	310,240
-	Rugarama Ruhorobero P/School	Sector Conditional Grant (Wage)	...	0	310,240
Lower Local Services					

Vote:609 Sheema District

Quarter4

Output : Primary Schools Services UPE (LLS)			23,148	23,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,358	5,358
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,366	6,366
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,686	7,686
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	3,738	3,738
Capital Purchases				
Output : Classroom construction and rehabilitation			5,952	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Rugarama RUHOROBORO P/S	Sector Development Grant	4,241	0
Building Construction - Projects-252	Rugarama RUHOROBORO P/S	Sector Development Grant	1,711	0
Sector : Health			505,050	0
Programme : Primary Healthcare			505,050	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			505,050	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rugarama Upgrade of Rugarama HC II to HC III	Sector Development Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Rugarama Upgrade of Rugarama HC II	Sector Development Grant	1,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Rugarama Upgrade of Rugarama HC II	Sector Development Grant	1,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rugarama Rugarama HC II	Sector Development Grant	500,000	0
LCIII : Kakindo TC			28,893	10,270
Sector : Agriculture			16,589	0
Programme : District Production Services			16,589	0
Capital Purchases				

Vote:609 Sheema District**Quarter4**

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 Rennovation of Kyangyenyi HC III	Sector Development Grant	12,304	0
LCIII : Shuuku TC			56,076	260,232
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	249,659
Programme : Pre-Primary and Primary Education			56,076	249,659
Higher LG Services				
Output : Primary Teaching Services			0	224,183
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro Primary School	Sector Conditional Grant (Wage)	0	224,183

Vote:609 Sheema District

Quarter4

-	Kishabya Ward Rwabuza Primary School	Sector Conditional Grant (Wage)	,,,	0	224,183
-	Kishabya Ward Ryakasinga Model Pri. School	Sector Conditional Grant (Wage)	,,,	0	224,183
-	Kishabya Ward Shuuku Primary School	Sector Conditional Grant (Wage)	,,,	0	224,183
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,476	25,476
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		3,630	3,630
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		8,586	8,586
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		8,754	8,754
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		4,506	4,506
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	1,015,859
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	1,013,359
Programme : Pre-Primary and Primary Education				75,798	999,125
Higher LG Services					
Output : Primary Teaching Services				0	924,773
Item : 211101 General Staff Salaries					
-	Kyeibanga East Buraro Primary School-1254	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	924,773

Vote:609 Sheema District

Quarter4

-	Kyarushakara Bwooma Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kashekuro Kashekuro Model Primary Sch	Sector Conditional Grant (Wage)	0	924,773
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	924,773
-	Muhito Kitagata Central Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kyeibanga East Kyarugome Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kyeibanga East Kyeibanga Cope Learning Centre	Sector Conditional Grant (Wage)	0	924,773
-	Muhito Muhito Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kyeibanga East Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	924,773
-	Kyeibanga East Nyakanyinya Pr. School	Sector Conditional Grant (Wage)	0	924,773
-	Kyeibanga East Nyarutooma P/ School	Sector Conditional Grant (Wage)	0	924,773
-	Muhito Rwemihingo Primary School	Sector Conditional Grant (Wage)	0	924,773
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				74,352 74,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,646	5,646
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,158	4,158
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	3,522	3,522
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	6,834	6,834
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,406	5,406

Vote:609 Sheema District

Quarter4

KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	7,842	7,842
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	6,750	6,750
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,162	6,162
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,842	1,842
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	9,606	9,606
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,234	3,234
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,930	3,930
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	3,882	3,882
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	5,538	5,538
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	14,233
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,972	14,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	12,972	14,233
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

Vote:609 Sheema District

Quarter4

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)				

Vote:609 Sheema District

Quarter4

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 Maintainence (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

Vote:609 Sheema District**Quarter4**

Furniture and Fixtures - Desks-637	Nyakashambya Ward (Physical) District HQTRRS	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District HQTRRS	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward (Physical) District HQTRRS	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

Vote:609 Sheema District

Quarter4

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				

Vote:609 Sheema District

Quarter4

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

Vote:609 Sheema District

Quarter4

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

Vote:609 Sheema District

Quarter4

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	3,372,737
Sector : Education			982,389	3,115,934
Programme : Pre-Primary and Primary Education			25,656	297,190
Higher LG Services				
Output : Primary Teaching Services			0	271,534
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,	0	271,534
-	Missing Parish Kyangundu Cope Learn. Centre	Sector Conditional Grant (Wage) ,,,	0	271,534

Vote:609 Sheema District

Quarter4

-	Missing Parish Kyempitsi Primary School	Sector Conditional Grant (Wage)	,,,	0	271,534
-	Missing Parish Nyakarama Pri. School	Sector Conditional Grant (Wage)	,,,	0	271,534
-	Missing Parish Nyamabaare P/ School	Sector Conditional Grant (Wage)	,,,	0	271,534
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				25,656	25,656
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,062	4,062
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,350	4,350
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)		1,890	1,890
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,226	5,226
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,410	4,410
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,718	5,718
Programme : Secondary Education				776,664	2,525,880
Higher LG Services					
Output : Secondary Teaching Services				0	1,860,477
Item : 211101 General Staff Salaries					
-	Missing Parish Kitagata	Sector Conditional Grant (Wage)	,,,	0	1,860,477
-	Missing Parish RWEIBAARE SS	Sector Conditional Grant (Wage)	,,,	0	1,860,477
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage)	,,,	0	1,860,477
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage)	,,,	0	1,860,477
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage)	,,,	0	1,860,477
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				776,664	665,403
Item : 263367 Sector Conditional Grant (Non-Wage)					
HILLSIDE VOC SS KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)		8,319	9,128

Vote:609 Sheema District

Quarter4

KASAANA H/S KITAGATA	Missing Parish	Sector Conditional Grant (Non-Wage)	35,250	38,678
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	259,578	219,518
MASYORO VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	11,913
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	82,071	68,498
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	116,358	95,858
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	193,512	163,949
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	50,259	41,125
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	16,735
Programme : Skills Development			180,069	292,864
Higher LG Services				
Output : Tertiary Education Services			0	112,796
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	112,796
Lower Local Services				
Output : Skills Development Services			180,069	180,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	180,069
Sector : Health			258,292	256,803
Programme : Primary Healthcare			95,634	94,145
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,396	4,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,465
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,465
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,465	1,465
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,238	89,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
BUGONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	10,821

Vote:609 Sheema District

Quarter4

BURARO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
KARUGORORA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
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	2,155
KASAANAEAST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
KIGARAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	10,821
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,821	10,821
KYEIBANGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,311	4,311
MATSYORO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
MUZIRA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,155
RUGARAMA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,155	2,200
SHUUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,921	32,921
Programme : District Hospital Services			162,658	162,658
Lower Local Services				
Output : District Hospital Services (LLS.)			162,658	162,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	162,658	162,658