
Vote:609 Sheema District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2020/21. 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: 29/01/2021

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

Vote:609 Sheema District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	636,033	218,886	34%
Discretionary Government Transfers	3,308,057	1,664,338	50%
Conditional Government Transfers	22,058,747	10,870,558	49%
Other Government Transfers	891,958	419,012	47%
External Financing	279,500	66,470	24%
Total Revenues shares	27,174,295	13,239,263	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,292,338	1,656,556	1,637,813	50%	50%	99%
Finance	812,917	346,377	335,743	43%	41%	97%
Statutory Bodies	533,550	230,274	203,550	43%	38%	88%
Production and Marketing	1,061,041	554,727	470,246	52%	44%	85%
Health	5,444,390	2,770,811	1,962,489	51%	36%	71%
Education	13,892,542	6,464,532	5,899,417	47%	42%	91%
Roads and Engineering	935,516	458,560	443,310	49%	47%	97%
Water	533,793	339,865	45,374	64%	9%	13%
Natural Resources	149,239	92,013	65,151	62%	44%	71%
Community Based Services	141,075	67,204	60,912	48%	43%	91%
Planning	300,144	171,583	156,914	57%	52%	91%
Internal Audit	42,172	19,496	17,989	46%	43%	92%
Trade Industry and Local Development	35,577	16,854	15,607	47%	44%	93%
Grand Total	27,174,295	13,188,852	11,314,516	49%	42%	86%
<i>Wage</i>	<i>16,058,633</i>	<i>8,036,689</i>	<i>7,513,682</i>	<i>50%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,372,828</i>	<i>2,828,483</i>	<i>2,697,511</i>	<i>38%</i>	<i>37%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,463,334</i>	<i>2,257,209</i>	<i>1,063,666</i>	<i>65%</i>	<i>31%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>279,500</i>	<i>66,470</i>	<i>39,656</i>	<i>24%</i>	<i>14%</i>	<i>60%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Quarter Two 2020/21 (October– December), Sheema District had received a cumulative release of Shs. 13,188,852,000/= out of the approved annual budget of Shs. 27,174,295,000/= accounting for 49%. The locally raised revenue cumulatively realized was Shs. 218,886,000/= out of the budgeted Shs. 636,033,000/= indicating 34% performance. Shs. 1,664,338,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,308,057,000 performing at 50%. Shs. 66,470,000/= was received as Donor Funding out of the budgeted Shs. 279,500,000/= performing at 24%, Shs. 10,870,558,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,058,747,000/= performing at 49%. Shs. 419,012,000/= was received as Other government transfers out of the budgeted Shs. 891,958,000/= performing at 47%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Two, the performance in terms of the overall budget released to the departments was 49%. Shs. 8,036,689,000/= was cumulatively received as wage against the budget of Shs. 16,058,633,000/= accounting for 50% and out of this release (for wage), Shs. 7,513,682,000/= was spent indicating 93% performance. Shs. 2,828,483,000/= was received as non- wage against the budget of Shs. 7,372,828,000/= accounting for 38% and out of this release, Shs. 2,697,511,000/= was spent indicating 95% performance. Shs. 2,257,209,000/= was received as Domestic Development against the budget of Shs. 3,463,334,000/= accounting for 65%, Shs. 66,470,000/= was received as Donor Funding against the budget of Shs. 279,500,000/= accounting for 24%. The overall performance in terms of releases spent was 86%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	636,033	218,886	34 %
Local Services Tax	110,492	86,114	78 %
Land Fees	9,034	839	9 %
Local Hotel Tax	3,675	4,853	132 %
Application Fees	18,300	4,320	24 %
Business licenses	35,862	7,481	21 %
Liquor licenses	29,145	3,598	12 %
Interest from other government units	2,068	11	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,850	9,433	331 %
Sale of (Produced) Government Properties/Assets	55,000	11,903	22 %
Park Fees	106	0	0 %
Advertisements/Bill Boards	850	1,790	211 %
Animal & Crop Husbandry related Levies	16,750	4,624	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,206	3,760	26 %
Registration of Businesses	4,884	1,180	24 %
Educational/Instruction related levies	68,100	815	1 %
Inspection Fees	23,640	11,547	49 %
Market /Gate Charges	103,700	14,427	14 %
Other Fees and Charges	31,321	6,686	21 %
Lock-up Fees	2,000	0	0 %
Fees from Hospital Private Wings	94,950	16,405	17 %
Other fines and Penalties - private	600	10	2 %
Other fines and Penalties – from other government units	0	0	0 %

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Miscellaneous receipts/income	8,500	29,091	342 %
2a.Discretionary Government Transfers	3,308,057	1,664,338	50 %
District Unconditional Grant (Non-Wage)	617,705	286,056	46 %
Urban Unconditional Grant (Non-Wage)	199,467	99,734	50 %
District Discretionary Development Equalization Grant	131,022	87,348	67 %
Urban Unconditional Grant (Wage)	737,141	368,571	50 %
District Unconditional Grant (Wage)	1,555,109	777,555	50 %
Urban Discretionary Development Equalization Grant	67,611	45,074	67 %
2b.Conditional Government Transfers	22,058,747	10,870,558	49 %
Sector Conditional Grant (Wage)	13,766,382	6,890,564	50 %
Sector Conditional Grant (Non-Wage)	2,990,205	824,399	28 %
Sector Development Grant	3,185,338	2,123,559	67 %
Transitional Development Grant	73,220	0	0 %
General Public Service Pension Arrears (Budgeting)	13,917	13,917	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,041,939	524,247	50 %
Gratuity for Local Governments	987,744	493,872	50 %
2c. Other Government Transfers	891,958	419,012	47 %
Support to PLE (UNEB)	18,550	0	0 %
Uganda Road Fund (URF)	812,653	399,572	49 %
Uganda Women Entrepreneurship Program(UWEP)	6,555	939	14 %
Other	0	18,500	0 %
Support to Production Extension Services	0	0	0 %
Results Based Financing (RBF)	54,200	0	0 %
3. External Financing	279,500	66,470	24 %
United Nations Children Fund (UNICEF)	105,500	0	0 %
Global Fund for HIV, TB & Malaria	14,667	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	109,333	66,470	61 %
Total Revenues shares	27,174,295	13,239,263	49 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two 2020/21, Sheema District had cumulatively received Shs. 218,885,892/= of the expected annual local revenue of Shs. 636,032,700/= indicating 34.4% performance.

In Quarter Two, Shs. 87,220,286/= was collected out of the quarter plan of Shs. 159,008,177/= indicating 54.9% performance.

The underperformance is attributed to the effects of the Covid-19 pandemic where some revenue sources were closed.

Cumulative Performance for Central Government Transfers

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By the end of Quarter Two 2020/21, Sheema District had cumulatively received Shs. 12,534,895,924/= out of the expected Central Government Transfers annual budget of Shs. 25,366,803,690/= indicating 49.4% performance.

In Quarter Two, Shs. 6,398,995,587/= was received out of the quarter plan of Shs. 5,964,450,417/= indicating 107.3% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two 2020/21, Shs. 419,011,532/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 891,958,452/= indicating 46.9% performance.

In Quarter Two, Shs. 230,785,604/= was received out of the quarter plan of Shs. 298,745,951/= indicating 77.3% performance. Shs. 212,285,604/= was received from Uganda Road Fund and Shs. 18,500,000 was received from Green Climate Fund- Wetland restoration programme under the Natural Resources Department.

Cumulative Performance for External Financing

By the end of Quarter Two 2020/21, Sheema District had cumulatively received Shs. 66,469,709/= as External Financing out of the annual budget of Shs. 279,500,200/= indicating 23.8% performance.

In Quarter Two, Shs. 66,469,709/= was received out of the quarter plan of Shs. 69,875,050/= indicating 95.1% performance. The funds were from Global Alliance for Vaccines and Immunization (GAVI).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	601,673	296,881	49 %	150,418	148,908	99 %
District Production Services	459,367	173,365	38 %	121,282	105,612	87 %
Sub- Total	1,061,041	470,246	44 %	271,700	254,519	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	935,516	443,310	47 %	248,462	261,603	105 %
Sub- Total	935,516	443,310	47 %	248,462	261,603	105 %
Sector: Trade and Industry						
Commercial Services	35,577	15,607	44 %	8,894	7,465	84 %
Sub- Total	35,577	15,607	44 %	8,894	7,465	84 %
Sector: Education						
Pre-Primary and Primary Education	6,543,369	2,981,410	46 %	1,516,860	1,576,005	104 %
Secondary Education	6,664,011	2,747,420	41 %	1,440,629	1,484,605	103 %
Skills Development	425,605	115,682	27 %	61,384	68,105	111 %
Education & Sports Management and Inspection	258,235	54,906	21 %	24,304	32,682	134 %
Special Needs Education	1,323	0	0 %	331	0	0 %
Sub- Total	13,892,542	5,899,417	42 %	3,043,508	3,161,397	104 %
Sector: Health						
Primary Healthcare	1,287,670	130,085	10 %	311,321	96,489	31 %
District Hospital Services	303,719	123,374	41 %	75,930	52,192	69 %
Health Management and Supervision	3,853,002	1,709,030	44 %	972,254	827,973	85 %
Sub- Total	5,444,390	1,962,489	36 %	1,359,504	976,655	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,793	45,374	9 %	168,566	25,272	15 %
Natural Resources Management	149,239	65,151	44 %	37,310	38,742	104 %
Sub- Total	683,032	110,525	16 %	205,875	64,014	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	141,075	60,912	43 %	35,119	33,594	96 %
Sub- Total	141,075	60,912	43 %	35,119	33,594	96 %
Sector: Public Sector Management						
District and Urban Administration	3,292,338	1,637,813	50 %	833,657	894,041	107 %
Local Statutory Bodies	533,550	203,550	38 %	131,863	116,204	88 %
Local Government Planning Services	300,144	156,914	52 %	93,003	80,404	86 %
Sub- Total	4,126,033	1,998,277	48 %	1,058,523	1,090,649	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,917	335,743	41 %	209,697	153,396	73 %

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Internal Audit Services	42,172	17,989	43 %	10,543	8,878	84 %
<i>Sub- Total</i>	<i>855,089</i>	<i>353,732</i>	<i>41 %</i>	<i>220,240</i>	<i>162,275</i>	<i>74 %</i>
Grand Total	27,174,295	11,314,516	42 %	6,451,825	6,012,170	93 %

Vote:609 Sheema District**Quarter2****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	3,290,538	1,655,431	50%	833,072	821,271	99%
District Unconditional Grant (Non-Wage)	71,413	40,507	57%	17,853	21,753	122%
District Unconditional Grant (Wage)	418,134	209,067	50%	104,533	104,533	100%
General Public Service Pension Arrears (Budgeting)	13,917	13,917	100%	13,917	0	0%
Gratuity for Local Governments	987,744	493,872	50%	246,936	246,936	100%
Locally Raised Revenues	20,250	5,250	26%	5,062	0	0%
Multi-Sectoral Transfers to LLGs_Wage	737,141	368,571	50%	184,285	184,285	100%
Pension for Local Governments	1,041,939	524,247	50%	260,485	263,763	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,800	1,125	63%	585	540	92%
District Discretionary Development Equalization Grant	1,620	1,080	67%	540	540	100%
Locally Raised Revenues	180	45	25%	45	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,292,338	1,656,556	50%	833,657	821,811	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,155,275	571,885	50%	288,819	300,621	104%
Non Wage	2,135,263	1,064,988	50%	544,254	593,060	109%
Development Expenditure						
Domestic Development	1,800	940	52%	585	360	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,292,338	1,637,813	50%	833,657	894,041	107%
C: Unspent Balances						

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Recurrent Balances	18,557	1%	
Wage	5,752		
Non Wage	12,805		
Development Balances	185	16%	
Domestic Development	185		
External Financing	0		
Total Unspent	18,742	1%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Administration department planned for an annual budget of 3,292,338,000/= and planned to utilize Shs 833,657,000/= in quarter two [October – December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of 1,656,556,000/= which accounts for 50 percent performance of the annual budget. In quarter two, the Department received Shs. 821,811,000/= out of the budgeted Sh. 833,657,000/= which accounts for 99 percent performance of the quarterly budget. By end of quarter two, it had spent Sh. 894,041,000/= accounting for 107% of the planned quarterly budget. By 30th December 2020, the Department had unspent balance of Shs. 18,742,000/= which is 1% of the budget. Out of the unspent balance, Shs. 5,752,000/=, is balance on wage, Shs. 12,805,000/= is for non- wage while Shs. 185,000/= is balance on domestic development (is for capacity building under DDEG).

Reasons for unspent balances on the bank account

Payment of pension, gratuity and payment of Retention of council hall

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid Lower local Government monitored and supervised. 3 Meeting held Staff appointed. Vacant positions submitted to DSC Staff confirmed in their positions. Staff prepared and retired from service. Staff promoted and deployed Payroll controlled and updated. Capacity and monitoring needs assessment made. Performance monitoring visits made in 12 sub counties. Staff appraised conducted budget conference

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	812,917	346,377	43%	209,697	156,645	75%
District Unconditional Grant (Non-Wage)	72,869	35,194	48%	24,685	18,564	75%
District Unconditional Grant (Wage)	120,011	60,006	50%	30,003	30,003	100%
Locally Raised Revenues	6,776	1,700	25%	1,694	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	613,261	249,477	41%	153,315	108,078	70%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	812,917	346,377	43%	209,697	156,645	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	53,840	45%	30,003	26,760	89%
Non Wage	692,906	281,903	41%	179,694	126,636	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,917	335,743	41%	209,697	153,396	73%
C: Unspent Balances						
Recurrent Balances		10,633	3%			
Wage		6,165				
Non Wage		4,468				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,633	3%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Finance department planned for an annual budget of 812,917,000/= and planned to utilize Shs 209,697,000/= in Quarter Two [October - December 2020]. By the end of Quarter Two, it had realized a cumulative budget out turn of 346,377,000/= which accounts for 43 percent performance of the annual budget. In Quarter Two, the Department received Shs. 156,645,000/= out of the budgeted Shs. 209,697,000/= which accounts for 75 percent performance of the quarterly budget. By end of Quarter Two, it had cumulatively spent Shs. 335,743,000/= accounting for 97% of the planned annual budget. By 31st December 2020, the Department had unspent balance of Shs. 6,165,000/= on wage and Shs. 4,468,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st December 2020, the Department had unspent balance of Shs. 6,165,000/= on wage and Shs. 4,468,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

Staff salaries paid monthly for 3 months. Monthly tax returns filled with URA including payment of relevant taxes. Monitoring and supervision of LLGs carried out. Coordination visits with central government made. Quarterly Financial Reports prepared and submitted to relevant authorities. Closure of books of Accounts conducted, unused books returned to stores Reconciliations done on a monthly basis and timely. Books of Accounts posted to date. Payments to Staff effected. Revenue Enhancement Plan implemented. Revenue Monitoring and supervision carried out Revenue Register prepared. Warranting for funds done

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	533,550	230,274	43%	131,863	128,091	97%
District Unconditional Grant (Non-Wage)	295,163	121,297	41%	73,791	81,352	110%
District Unconditional Grant (Wage)	186,956	93,478	50%	46,739	46,739	100%
Locally Raised Revenues	51,431	15,498	30%	11,333	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	533,550	230,274	43%	131,863	128,091	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	82,631	44%	46,739	38,492	82%
Non Wage	346,594	120,919	35%	85,124	77,713	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,550	203,550	38%	131,863	116,204	88%
C: Unspent Balances						
Recurrent Balances						
Wage		10,847				
Non Wage		15,877				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,724	12%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, the Statutory Bodies department had an annual budget of Shs 533,550,000/= but by the end of Quarter Two, it had cumulatively received Shs. 230,274,000/= indicating 43 percent of the FY budget. In Quarter Two, the department received Shs. 128,091,000/= against the quarter plan of Shs. 131,863,000/= indicating 97 percent performance. Shs. 46,739,000/= was District Unconditional grant –wage, Shs. 81,352,000/= was District Unconditional grant non-wage. By the end of the quarter, the department had cumulatively spent 88% of the released funds and had an unspent balance of Shs. 10,847,000/= on wage and Shs. 15,877,000/= on Non-wage which was meant for payment of ex-gratia for LC1 and LC II Chairpersons.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 10,847,000/= on wage and Shs. 15,877,000/= on Non-wage which was meant for payment of ex-gratia for LC1 and LC II Chairpersons.

Highlights of physical performance by end of the quarter

In Quarter Two 2020/21, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of district councilors; Preparing and submitting Q2 reports to relevant offices; Conducting council co-ordination activities;; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 3 Contracts committee meetings; Preparing and holding 4 Evaluation committee meetings; Received bids for the upgrade of Heath Centres; prepared contract agreements; prepared standard bidding documents; 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); 4 months report was prepared by the District Service Commission and submitted to Public Service Commission and other relevant offices; 15 Staff were recruited on probation, 3 promoted, 3 appointed on transfers, 47 confirmed in service; Land Board meeting was held; PAC meeting was held; PAC report was laid to council.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	967,275	492,217	51%	240,445	248,579	103%
District Unconditional Grant (Non-Wage)	8,838	8,149	92%	460	3,700	805%
District Unconditional Grant (Wage)	245,802	122,901	50%	61,450	61,450	100%
Locally Raised Revenues	8,410	1,682	20%	2,103	0	0%
Sector Conditional Grant (Non-Wage)	234,516	117,258	50%	59,005	58,629	99%
Sector Conditional Grant (Wage)	469,709	242,227	52%	117,427	124,800	106%
Development Revenues	93,766	62,511	67%	31,255	31,255	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	93,766	62,511	67%	31,255	31,255	100%
Total Revenues shares	1,061,041	554,727	52%	271,700	279,835	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	715,511	303,758	42%	178,878	150,222	84%
Non Wage	251,764	115,522	46%	61,572	53,331	87%
Development Expenditure						
Domestic Development	93,766	50,966	54%	31,250	50,966	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,061,041	470,246	44%	271,700	254,519	94%
C: Unspent Balances						
Recurrent Balances		72,936	15%			
Wage		61,370				
Non Wage		11,566				
Development Balances		11,545	18%			
Domestic Development		11,545				
External Financing		0				
Total Unspent		84,481	15%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Production and marketing department planned for an annual budget of 1,061,041,000/= and planned to utilize Shs 271,700,000/= in quarter two [October – December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of 554,727,000/= which accounts for 52 percent performance of the annual budget. In quarter two, the Department received Shs. 279,835,000/= out of the budgeted Sh. 277,811,000/= which accounts for 103 percent performance of the quarterly budget. The over performance is a result of receipt of more funds under District Unconditional Grant (Non wage) and Sector conditional Grant (wage) which performed at 805% and 106%. By end of quarter two, it had spent Shs. 254,519,000/= accounting for 94% of the planned quarterly budget. By 31st December 2020, the Department had an unspent balance of Shs. 84,481,000/=, that is wage balance of 61,370,000/=, non wage of 11,566,000/= was meant and development balance of 11,545,000/=

Reasons for unspent balances on the bank account

Non - Wage of 11,566,000/= was meant for procurement of fuel and submission of Quarter two report while development balance of 11,545,000/= was for capital projects as the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

The production department was able to achieve the following in quarter two; • Sector Staff salaries paid for 3 months to head quarter staff and extension staff. • Veterinary staff and other stakeholder farmers trained and sensitized. • Animal movements controlled in the district. • Monitoring and capacity building of veterinary staff carried out. • Epidemiology survey for FMD and Brucellosis in the district conducted. • Fish farmers visited and fisheries' activities supervised in the 11 LLGs. • Fish farmers selected and verified in 11 LLGs. • Technical consultative visits to the Ministry done. • Trainings on coffee insect and disease prevention and management conducted. • Follow up on farmers involved in crop seed/planting material production made. • Backstopping agricultural officers in reversed ditches construction done. • Follow up to NAADs secretariat for solar water pumping system irrigation. • Technology shopping visit to the agricultural engineering and technology research centre. • Monitoring and evaluation of soil and water conservation technologies and rain water harvesting technologies in the district. • Collection of data on farmers carrying out irrigation activities in the district. • Quality assurance and advisory visits made to bee farmers. • sericulture farmers trained • Technology shopping visits to the ministry made • Co-ordination and technical backstopping of the Rubaare farm silk project • Rubaare farm supported • A pre season planning meeting held. • Submissions made to the Ministry and NAADs Secretariat. • 6 Motorcycles Procured.

Vote:609 Sheema District

Quarter2

*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	4,167,061	2,087,935	50%	1,044,301	1,004,478	96%
District Unconditional Grant (Non-Wage)	2,597	1,299	50%	649	649	100%
Locally Raised Revenues	94,950	18,990	20%	23,738	0	0%
Other Transfers from Central Government	54,200	0	0%	13,550	0	0%
Sector Conditional Grant (Non-Wage)	366,865	243,422	66%	94,252	91,716	97%
Sector Conditional Grant (Wage)	3,648,449	1,824,225	50%	912,112	912,112	100%
Development Revenues	1,277,329	682,876	53%	315,203	374,673	119%
External Financing	279,500	66,470	24%	69,875	66,470	95%
Sector Development Grant	924,609	616,406	67%	220,922	308,203	140%
Transitional Development Grant	73,220	0	0%	24,407	0	0%
Total Revenues shares	5,444,390	2,770,811	51%	1,359,504	1,379,150	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,648,449	1,664,738	46%	912,112	796,170	87%
Non Wage	518,612	222,173	43%	129,653	114,514	88%
Development Expenditure						
Domestic Development	997,829	35,923	4%	247,864	26,316	11%
External Financing	279,500	39,656	14%	69,875	39,656	57%
Total Expenditure	5,444,390	1,962,489	36%	1,359,504	976,655	72%
C: Unspent Balances						
Recurrent Balances						
		201,025	10%			
Wage		159,487				
Non Wage		41,538				
Development Balances						
		607,297	89%			
Domestic Development		580,483				
External Financing		26,814				
Total Unspent		808,322	29%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, the Health department had an annual budget of Shs. 5,444,390,000/= but by the end of Quarter Two, it had cumulatively received Shs. 2,770,811,000/= indicating 51 percent of the FY budget. In Quarter Two, the department received Shs. 1,379,150,000/= against the quarter plan of Shs. 1,359,504,000/= indicating 101 percent performance. Shs. 912,112,000/= was Sector Conditional Grant –wage, Shs. 91,716,000/= was sector conditional grant non-wage, Shs. 649,000/= was District Unconditional Grant non-wage, Shs. 308,203,000/= was Sector Development Grant and Shs. 66,470,000/= was Donor Funding. By the end of the quarter, the department had cumulatively spent Shs. 1,962,489,000/= out of the cumulative release of Shs. 2,770,811,000/= indicating 71% performance. By 31st December 2020, the department had a balance of Shs. 159,487,000/= on wage, Shs. 41,538,000/= on non-wage meant for payment of fuel and outstanding balance for Covid-19 implementation funds, Shs. 580,483,000/= on development account which was meant for the upgrade of Rugarama HC II to HC III and Shs. 26,814,000/= on Donor Funding meant to facilitating routine immunization.

Reasons for unspent balances on the bank account

By 31st December 2020, the department had a balance of Shs. 159,487,000/= on wage, Shs. 41,538,000/= on non-wage meant for payment of fuel and outstanding balance for Covid-19 implementation funds, Shs. 580,483,000/= on development account which was meant for the upgrade of Rugarama HC II to HC III and Shs. 26,814,000/= on Donor Funding meant to facilitating routine immunization.

Highlights of physical performance by end of the quarter

In Quarter2 FY 2020/2021, a total of 2,077 OPD Patients were seen in NGO units, 82 IPD patients were treated, 42 deliveries were conducted, 104 infants < 5 years were immunized with Pentavalent vaccines. Under HC II-IV HCs, 21,743 OPD patients, 771 IPD patients were seen in Public health facilities, 486 deliveries were conducted as well as 1127 Pentavalent immunizations conducted at this level. An increase in service utilization has been realized in the last quarter in all indicators. Staffing level still stands at 61% hence demanding for more health workers to massively be recruited thus bridging the staffing gaps so as to meet the needs of communities however 9 health staff have been newly recruited. In the first quarter of 2020/2021, 6,204 OPD patients were treated, 2162 IPD patients were admitted, a total of 895 deliveries were conducted and 104 Pentavalent immunizations conducted at Kitagata Hospital. 9 supportive supervision visits were conducted in lower H/Units and 15 technical supervisions conducted. 265 health staff salaries were processed and paid for the 3 months. A total of 3 monthly and 1 quarterly reports were prepared and submitted to CAO's office and subsequently to the Ministry of Health. As a health sector, we also conduct nutrition assessment/screening and management, HIV screening, care and treatment, malaria screening, prevention, treatment and surveillance, infection prevention and control as a way of climatic change and environmental protection. In this quarter, the sector carried Integrated Child Health Days activity which ended successfully & accountabilities are therein being accomplished. Result Based Financing project is being implemented in the district to Health Centres as well as the Hospital and assessment exercise was completed & Invoices submitted to MoH RBF- unit. In quarter one FY 20/21 around 285 alerts were got & 10 cases of COVID – 19 were confirmed in the district however these were responded to as per management guidelines & all recovered. However, the district still faces the problem of lack of Protective Equipment to Health Workers & completion of Upgrading Health Centre III including Mabaare, Kyeihara & Rugarama HC IIIs still on stand still.

Vote:609 Sheema District

Quarter2

*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	12,118,621	5,284,139	44%	2,466,108	2,782,473	113%
District Unconditional Grant (Non-Wage)	2,403	48	2%	601	48	8%
District Unconditional Grant (Wage)	75,836	37,918	50%	18,959	18,959	100%
Locally Raised Revenues	68,100	0	0%	15,942	0	0%
Other Transfers from Central Government	18,550	0	0%	18,550	0	0%
Sector Conditional Grant (Non-Wage)	2,305,508	422,061	18%	0	351,410	0%
Sector Conditional Grant (Wage)	9,648,224	4,824,112	50%	2,412,056	2,412,056	100%
Development Revenues	1,773,921	1,180,393	67%	577,400	589,776	102%
District Discretionary Development Equalization Grant	41,973	27,982	67%	13,991	13,991	100%
Locally Raised Revenues	4,593	841	18%	1,148	0	0%
Sector Development Grant	1,727,355	1,151,570	67%	562,261	575,785	102%
Total Revenues shares	13,892,542	6,464,532	47%	3,043,508	3,372,249	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,724,060	4,626,635	48%	2,431,015	2,357,591	97%
Non Wage	2,394,561	414,283	17%	36,251	343,632	948%
Development Expenditure						
Domestic Development	1,773,921	858,499	48%	576,242	460,174	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,892,542	5,899,417	42%	3,043,508	3,161,397	104%
C: Unspent Balances						
Recurrent Balances		243,221	5%			
Wage		235,395				
Non Wage		7,826				
Development Balances		321,894	27%			

Vote:609 Sheema District**Quarter2**

Domestic Development	321,894		
External Financing	0		
Total Unspent	565,114	9%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, Education department planned for an annual budget of 13,892,542,000/= and planned to utilize Shs. 3,043,508,000/= in quarter two [October– December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of 6,464,652,000/= which accounts for 47 percent performance of the annual budget. In quarter two, the Department received Shs. 3,372,249,000/= out of the budgeted Sh. 3,043,508,000/= which accounts for 111 percent performance of the quarterly budget. The over performance was as result of receipt of Sector Conditional Grant (Non - wage) in Quarter two that was originally not planned for. By end of quarter two, it had spent Sh. 3,161,397,000/= accounting for 104% of the planned quarterly budget. By 31st December 2020, the Department had un spent balance of Shs. 565,114,000/= that is wage balance of 235,395,000/=, non wage of 7,826,000/= and development balance of 321,894,000/=

Reasons for unspent balances on the bank account

The wage balance was meant for payment of staff salaries for Kigarama Seed SS which is yet to operationalise. Non wage balance of 7,826,000/= was meant for building capacity of head teachers on management of institutions while development balance of 321,894,000/= was for completion of schools under SFG and construction of Kigarama Seed SS and Kasaana Seed SS under UGFIT.

Highlights of physical performance by end of the quarter

During Quarter two, the Education department was able to achieve the following; • Disbursement of capitation grants to 85 Primary Schools, 7 Secondary schools and 1 tertiary institution. • Salaries paid to education sector staff, primary teachers, secondary teachers and tertiary tutors. • Face masks for candidate classes collected from MoH. • Office stationery fuel for office operations procured. • Monitoring of schools by DEO. • A meeting with Head teachers and headquarter staff conducted. • Construction of Kigarama Seed Secondary school was ongoing at finishes level (90%) • Monitoring and site visits made to Kigarama Seed Secondary School. • Salary paid to the Clerk of works • Payment made to the contractor of Kigarama Seed SS. • Completion of 8 class rooms at 5 primary schools using SFG that is Kyengando P/S, Kyabuharambo P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district done • SFG and DDEG completion works for selected Primary Schools launched. • Top up payment made for Bwayegamba p/s • Inspection and support supervision conducted at 124 education institutions at Primary, Secondary and tertiary level. • Quarterly report submitted to MoES by the Inspector of schools. • Standard Operating Procedures disseminated to both private and government education institutions in Sheema.

Vote:609 Sheema District

Quarter2

*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	935,516	458,560	49%	248,462	240,055	97%
District Unconditional Grant (Non-Wage)	19,213	9,307	48%	4,803	4,803	100%
District Unconditional Grant (Wage)	91,863	45,932	50%	22,966	22,966	100%
Locally Raised Revenues	11,787	3,750	32%	2,947	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	371,281	207,890	56%	154,664	133,811	87%
Other Transfers from Central Government	441,372	191,682	43%	63,082	78,475	124%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	935,516	458,560	49%	248,462	240,055	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	43,713	48%	22,966	21,942	96%
Non Wage	843,653	399,597	47%	225,496	239,661	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	935,516	443,310	47%	248,462	261,603	105%
C: Unspent Balances						
Recurrent Balances						
		15,250	3%			
Wage		2,218				
Non Wage		13,032				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,250	3%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, the Works Department had an annual budget of Shs 935,516,000/= but by the end of Quarter Two, it had cumulatively received Shs. 458,560,000/= indicating 49 percent of the FY budget. In Quarter Two, the department received Shs. 240,055,000/= against the quarter plan of Shs. 248,462,000 indicating 97 percent performance. Shs. 22,966,000/= was District Unconditional grant –wage, Shs. 4,803,000/= was District Unconditional grant non-wage and Shs. 78,475,000/= was Uganda Road Fund and Shs. 133,811,000/= was Multi-sectoral transfers to LLGs (URF). By the end of the quarter, the department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 2,218,000/= on wage and Shs. 13,032,000/= on non-wage which was meant for payment of fuel & lubricants for routine manual maintenance of District Roads and mechanical imprest.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 2,218,000/= on wage and Shs. 13,032,000/= on non-wage which was meant for payment of fuel & lubricants for routine manual maintenance of District Roads and mechanical imprest.

Highlights of physical performance by end of the quarter

In Quarter Two 2020/21 (October to December), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; District compound cleaned and maintained monthly for 3 months; District electricity/yaka bills paid for 3 months; Security allowances paid monthly for 3 months; Repair, servicing and maintenance of district vehicles; Repair of the service van, purchase of grader blades, repair of the motorcycle; Holding the quarterly District Roads Committee meeting; Preparing and submitting reports and accountabilities to URF & MoWT; Procurement of office stationery; Environmental screening for roads and box culverts to be constructed around the district; Consultations with MoWT & UNRA carried out; Fuel for Light grading of Migina-Rwengiri-Buringo road paid; Routine manual maintenance of District roads.

Vote:609 Sheema District

Quarter2

*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	94,185	46,792	50%	23,546	23,246	99%
District Unconditional Grant (Non-Wage)	2,400	900	38%	600	300	50%
District Unconditional Grant (Wage)	46,945	23,472	50%	11,736	11,736	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,840	22,420	50%	11,210	11,210	100%
Development Revenues	439,608	293,072	67%	145,019	146,536	101%
Sector Development Grant	439,608	293,072	67%	145,019	146,536	101%
Total Revenues shares	533,793	339,865	64%	168,566	169,782	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	16,686	36%	11,736	9,109	78%
Non Wage	47,240	9,563	20%	11,810	5,574	47%
Development Expenditure						
Domestic Development	439,608	19,125	4%	145,019	10,589	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,793	45,374	9%	168,566	25,272	15%
C: Unspent Balances						
Recurrent Balances		20,543	44%			
Wage		6,787				
Non Wage		13,757				
Development Balances		273,948	93%			
Domestic Development		273,948				
External Financing		0				
Total Unspent		294,491	87%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Water Department planned for an annual budget of 533,793,000/= and planned to utilize Shs 168,566,000/= in Quarter Two [October - December 2020]. By the end of Quarter Two, it had realized a cumulative budget out turn of 339,865,000/= which accounts for 64 percent performance of the annual budget. In Quarter Two, the Department received Shs. 169,782,000/= out of the budgeted Sh. 168,566,000/= which accounts for 101 percent performance of the quarterly budget. The over performance is as result of receipt of more Sector Development Grant than planned. By end of Quarter Two, it had cumulatively spent Sh. 45,373,000/= accounting for 13% of the planned annual budget. By 31st December 2020, the Department had un spent balance of Shs. 6,787,000/= on wage, Shs. 13,757,000/= on non-wage meant for motor vehicle maintenance and payment of fuel and Shs. 273,948,000/= on Development meant for capital projects which begun towards the end of the quarter.

Reasons for unspent balances on the bank account

By 31st December 2020, the Department had un spent balance of Shs. 6,787,000/= on wage, Shs. 13,757,000/= on non-wage meant for motor vehicle maintenance and payment of fuel and Shs. 273,948,000/= on Development meant for capital projects which begun towards the end of the quarter.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; Paying district water bills for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle; displaying of one public notices; 1District extension coordination meeting was conducted at the district hqtrs ; 98% of Rural Water points was assessed for functionality in the district; 2District Water and Sanitation Coordination Meeting for DWSCG was conducted ; 4supervision, monitoring and inspection visits were done; Water quality testing for 11 old water sources was carried out; 1 specific survey for updating MIS data on water sources in the district was conducted for Q2; 20 Rural Water points were assessed for functionality; Forming and orienting 4 Water User Committees; Water User Committee members trained; 8 Sensitization meetings for communities were held in Kigarama; Rehabilitation of 11 point water sources in Kigarama sub counties, ie rehabilitation of bore holes and springs was done up 86% progress siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation. Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress

Vote:609 Sheema District

Quarter2

*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	149,239	92,013	62%	37,310	54,888	147%
District Unconditional Grant (Non-Wage)	5,047	2,524	50%	1,262	1,262	100%
District Unconditional Grant (Wage)	134,926	67,463	50%	33,732	33,732	100%
Locally Raised Revenues	3,687	737	20%	922	0	0%
Other Transfers from Central Government	0	18,500	0%	0	18,500	0%
Sector Conditional Grant (Non-Wage)	5,578	2,789	50%	1,395	1,395	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	149,239	92,013	62%	37,310	54,888	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,926	46,446	34%	33,732	23,429	69%
Non Wage	14,313	18,705	131%	3,578	15,313	428%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,239	65,151	44%	37,310	38,742	104%
C: Unspent Balances						
Recurrent Balances		26,862	29%			
Wage		21,018				
Non Wage		5,845				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,862	29%			

Vote:609 Sheema District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Natural Resources department planned for an annual budget of shs. 149,239,000/=and planned to utilize Shs .37,310,000/= in quarter two [October – December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of 92,013,000/= which accounts for 62 percent performance of the annual budget. In quarter two, the Department received Shs. 54,888,000/= out of the budgeted Sh. 37,310,000/= which accounts for 147 percent performance of the quarterly budget. The over performance was as a result of receipt of Green Climate Fund-wetland restoration programme that was not budgeted for. By end of quarter two, it had spent Sh. 38,742,000/= against the released funds of 54,888,000/= accounting for 71 percent performance. By 31st December 2020, the Department had un spent balance of Shs. 26,862,000/=. That is wage balance of shs. 21,018,000/= and shs. 5,845,000/=of non wage.

Reasons for unspent balances on the bank account

The unspent balance of non wage worth shs. 5,845,000/= was meant for payment of fuel.

Highlights of physical performance by end of the quarter

i. Staff salaries for five officers have been paid for three months promptly to their respective accounts. ii. One monitoring to assess compliance of environmental to development projects has been done. iii. A total of 37,604 tree species have been planted across the district. iv. About 200 charcoal burners have been flushed out of kyengando wetland in Kigarama sub county. v. 25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenye sub counties. vi. A total of 25 community women and men trained in ENR. vii. Three land conflicts were resolved in Muziira Kyangyenye, Kigarama sub county and Kashozi division.

Vote:609 Sheema District

Quarter2

*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	141,075	67,204	48%	35,119	32,800	93%
District Unconditional Grant (Non-Wage)	4,900	2,450	50%	1,075	1,225	114%
District Unconditional Grant (Wage)	102,387	51,194	50%	25,597	25,597	100%
Locally Raised Revenues	3,318	664	20%	830	0	0%
Other Transfers from Central Government	6,555	939	14%	1,639	0	0%
Sector Conditional Grant (Non-Wage)	23,915	11,957	50%	5,979	5,979	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	141,075	67,204	48%	35,119	32,800	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	45,544	44%	25,597	26,190	102%
Non Wage	38,688	15,368	40%	9,522	7,404	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,075	60,912	43%	35,119	33,594	96%
C: Unspent Balances						
Recurrent Balances		6,292	9%			
Wage		5,650				
Non Wage		643				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,292	9%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Community Based Services department planned for an annual budget of shs. 141,075,000/=and planned to utilize Shs. 35,119,000/= in quarter two [October – December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of 67,204,000/= which accounts for 48 percent performance of the annual budget. In quarter two, the Department received Shs. 32,800,000/= out of the budgeted Sh. 35,119,000/= which accounts for 93 percent performance of the quarterly budget. The under performance is as result of no receipt of funds under categories of locally raised revenue and Other Transfers from Central Government (UWEP). By end of quarter two, it had spent Sh. 33,594,000/= accounting for 103% of the released funds for the quarter. By 31st December 2020, the Department had un spent balance of Shs. 6,292,000/= that is wage balance of 5,650,000/= and non wage of 643,000/=

Reasons for unspent balances on the bank account

Non wage of 643,000/= was meant for women's day celebration slated for 8th March 2021 and payment of fuel.

Highlights of physical performance by end of the quarter

Community Based Services achieved the following; • District Action Centre operationalised • 39 Children protection cases followed up. • Youth projects monitored by the youth council executive in 11 LLGs • IGAs supported with assisted aids • Quarterly review meetings conducted for both Older and Disability Councils • 4 labour disputes settled. • Social economic performance of women groups monitored. • Conducting quarterly co-ordination meeting conducted. • Sector staff salaries paid. • welfare and lunch allowance provided to staff • Departmental quarterly review meetings conducted. • Support supervision to LLGs conducted. • Emyooga groups trained • Registration of Community Based Organization. • Payment of SAGE grant to beneficiaries

Vote:609 Sheema District

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,734	67,880	47%	35,336	33,278	94%
District Unconditional Grant (Non-Wage)	58,462	27,231	47%	14,056	13,616	97%
District Unconditional Grant (Wage)	78,650	39,325	50%	19,663	19,663	100%
Locally Raised Revenues	6,622	1,324	20%	1,617	0	0%
Development Revenues	156,410	103,703	66%	57,667	51,680	90%
District Discretionary Development Equalization Grant	12,321	8,214	67%	9,752	4,107	42%
Locally Raised Revenues	1,369	342	25%	342	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,719	95,146	67%	47,573	47,573	100%
Total Revenues shares	300,144	171,583	57%	93,003	84,958	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	33,693	43%	19,663	16,805	85%
Non Wage	65,084	25,007	38%	15,896	13,444	85%
Development Expenditure						
Domestic Development	156,410	98,214	63%	57,444	50,156	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,144	156,914	52%	93,003	80,404	86%
C: Unspent Balances						
Recurrent Balances		9,180	14%			
Wage		5,632				
Non Wage		3,548				
Development Balances		5,489	5%			
Domestic Development		5,489				
External Financing		0				
Total Unspent		14,669	9%			

Vote:609 Sheema District

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Planning Dept. planned for a total revenue budget of UGX 300,144,000/= of which the recurrent revenue Budget is UGX 143,734,000/=, thus accounting for 47.9 % of the total budget while the development revenues is UGX 156,410,000/= which accounts for 52.1% respectively. In FY 2020/21, the department planned to spend the entire budget on Wage UGX 78,650,000/= [26.2%], Non-Wage UGX 65,084,000/= [21.7%], and Domestic Development [DDEG] UGX 156,410,000/= [52.1%]. In quarter Two [October – December] 2020, the department planned for a total revenue budget of UGX 93,003,000/= (62.0%) of which, the development revenues was UGX 57,667,000/= (38.0%) while the recurrent revenue budget was UGX 35,336,000/=. However, by end of quarter two, the department had cumulatively realized only UGX 171,583,000/=. of which the development revenues was UGX 103,703,000/= [60.4%] while the recurrent revenues was UGX 67,880,000/= [39.6%]. In quarter two, the department had planned to receive UGX 93,000,000/= but realized only UGX 84,958,000/= indicating 91% of the planned quarter budget. At the end of the quarter, the department had only spent UGX 80,404,000/= indicating 86 % of the planned quarter budget. By 31st December 2020, the department had cumulatively spent UGX 156,914,000/= and leaving a balance on the Bank Account of UGX 14,669,000/= which accounts for 9.0% of the cumulatively released funds in the quarter. Out of the unspent balances of UGX 14,669,000/=. UGX 5,632,000/= was balance on Wage, UGX 3,548,000/= was non- wage recurrent funds meant for producing the BFP and printing copies of DDP III. On domestic Development, the balance of UGX was meant to pay for DDEG projects and procurement of 2 Laptops but the funds were inadequate

Reasons for unspent balances on the bank account

By 31st December 2020, the planning department had unspent balance of UGX 14,669,000/=. of which UGX 5,489,000/= was for procurement of 2 laptops & payment for DDEG projects although the funds were inadequate. UGX 5,632,000/= was District Unconditional Non Wage meant to prepare the BFP and production of DDP III Copies.

Highlights of physical performance by end of the quarter

In October to December 2020, the department prepared the Q1 PBS progress report & submitted to MFPED, Attended the Regional Budget Framework Paper at Regency Hotel in Mbarara organised by the MFPED from 4th - 6th October 2020; Held DTPC & Management Meetings; Completed a two Classroom Block at Kinyimi P/School in Marembo Ward, Kitagata TC; Multi-sectoral Monitoring of DDEG, SFG and other PAF funded activities carried out; Sheema Administrative Units for Electoral were submitted to PS, MoLG and to the Chairperson Electoral Commission on 21/12/2020; the Budget Conference for FY 2021/22 was carried out at the District Headquarter on 13th November 2020; The Budget Framework Paper was prepared and submitted to the MFPED; The Launching of Kinyimi P/School by the District Leadership, Technical Staff, the Contractor and the beneficiary community was held on 2nd December 2020. The Local Government Performance Assessment by OPM was prepared for and held in Sheema District from 26th -27th November 2020

Vote:609 Sheema District**Quarter2****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	42,172	19,496	46%	10,543	9,218	87%
District Unconditional Grant (Non-Wage)	6,437	3,219	50%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,436	15,218	50%	7,609	7,609	100%
Locally Raised Revenues	5,299	1,060	20%	1,325	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,172	19,496	46%	10,543	9,218	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	13,719	45%	7,609	6,900	91%
Non Wage	11,736	4,270	36%	2,934	1,978	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,172	17,989	43%	10,543	8,878	84%
C: Unspent Balances						
Recurrent Balances						
		1,508	8%			
Wage		1,499				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,508	8%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Internal Audit department planned for an annual budget of 42,172,000/= and planned to utilize Shs 10,543,000/= in quarter two [October - December 2020]. By the end of quarter two, it had realized a cumulative budget out turn of Shs. 19,496,000/= which accounts for 46.2 percent performance of the annual budget. In quarter two, the department received Shs. 9,218,000/= out of the budgeted Shs. 10,543,000/= which accounts for 87.4 percent performance of the quarterly budget. By end of quarter two, it had spent Shs. 8,878,000/= accounting for 84.2% of the planned quarterly budget. By 31st December 2020, the Department had unspent balance of Shs. 1,508,000/=, of which wage balance is Shs. 1,499,000/= while Shs. 8,000/= was balance on Non- Wage Recurrent.

Reasons for unspent balances on the bank account

By the end of 31st December 2020, the Internal Audit department had a bank balance of Shs. 1,508,000/= of which Shs. 1,499,000/= was balance on wage while Shs. 8,000/= was balance on Non wage recurrent. The unspent balance accounts for 7.7 percent of the budget.

Highlights of physical performance by end of the quarter

In Quarter Two (October-December 2020), the department was able to achieve the following; Salaries for Internal Audit staff paid monthly for 3 months; Quarterly internal audit reports prepared and submitted to relevant offices; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months Quarterly departmental audits carried out. 6 Sub counties, 3 Town Councils, 10 Health units, 12 Departments, 85 Primary Schools, 5 Secondary Schools and 1 Tertiary Institution audited. Special investigation was carried out at Kitagata Hospital.

Vote:609 Sheema District**Quarter2****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	35,577	16,854	47%	8,894	8,037	90%
District Unconditional Grant (Non-Wage)	1,893	473	25%	473	0	0%
District Unconditional Grant (Wage)	23,164	11,582	50%	5,791	5,791	100%
Locally Raised Revenues	1,536	307	20%	384	0	0%
Sector Conditional Grant (Non-Wage)	8,984	4,492	50%	2,246	2,246	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,577	16,854	47%	8,894	8,037	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	10,394	45%	5,791	5,211	90%
Non Wage	12,413	5,213	42%	3,103	2,254	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,577	15,607	44%	8,894	7,465	84%
C: Unspent Balances						
Recurrent Balances						
Wage		1,188				
Non Wage		59				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,247	7%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Trade, Industry and Local Economic Development department planned for an annual budget of 35,577,000/= and planned to utilize Shs 8,894,000/= in Quarter Two [October – December 2020]. By the end of Quarter Two, it had realized a cumulative budget out turn of 16,854,000/= which accounts for 47 percent performance of the annual budget. In Quarter Two, the Department received Shs. 8,037,000/= out of the budgeted Sh. 8,894,000/= which accounts for 90 percent performance of the quarterly budget. By end of the, it had cumulatively spent Sh. 15,607,000/= accounting for 93% of the planned annual budget. By 31st December 2020, the Department had un spent balance of Shs. 1,188,000/= as wage and Shs. 59,000/= as non-wage meant for procurement of stationery.

Reasons for unspent balances on the bank account

By 31st December 2020, the Department had un spent balance of Shs. 1,188,000/= as wage and Shs. 59,000/= as non-wage meant for procurement of stationery.

Highlights of physical performance by end of the quarter

In Quarter Two 2020/21, the Trade and Local Economic Development Department carried out the following; Paying staff salaries monthly for 3 months. 54 Cooperative societies (SACCOs) assisted in registration under the presidential initiative for job and wealth creation (Emyooga). Cooperatives were supervised and audited for the quarter Opportunities for industrial development were identified. Trainings of entrepreneurs and groups on value addition technologies and new methods of production was conducted. Producer groups were identified for collective value addition and support Procurement of fuel for the planned activities was done Trade sensitization meetings were held in the district in partnership with URA & National Chamber of Commerce Businesses were inspected to ensure compliance with regulatory standards

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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:	Staff salaries paid monthly for 12 months.	Staff salaries paid monthly for 6months.		Staff salaries paid monthly for 3 months.	Staff salaries paid monthly for 3 months.
	Pension paid monthly for 12 months	Pension paid monthly for 6 months		Pension paid monthly for 3 months	Pension paid monthly for 3 months
	Fuel for office operations for CAO, DCAO & PAS processed.	Fuel for office operations for CAO, DCAO & PAS processed.		Fuel for office operations for CAO, DCAO & PAS processed.	Fuel for office operations for CAO, DCAO & PAS processed.
	Consultation visits made to MoPS, MoLG,MoFPED.	Consultation visits made to MoPS, MoLG,MoFPED.		Consultation visits made to MoPS, MoLG,MoFPED.	Consultation visits made to MoPS, MoLG,MoFPED.
	Board of Survey for 2019/20 FY conducted				
211101 General Staff Salaries	418,134	205,243	49 %		101,346
212102 Pension for General Civil Service	1,041,939	522,773	50 %		264,041
213004 Gratuity Expenses	987,744	493,713	50 %		297,696
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
222001 Telecommunications	600	300	50 %		150
224004 Cleaning and Sanitation	690	345	50 %		207
227001 Travel inland	12,400	6,922	56 %		3,447
227004 Fuel, Lubricants and Oils	13,000	4,000	31 %		3,000
228002 Maintenance - Vehicles	4,000	993	25 %		0
321608 General Public Service Pension arrears (Budgeting)	13,917	13,917	100 %		13,917
Wage Rect:	418,134	205,243	49 %		101,346
Non Wage Rect:	2,074,691	1,043,163	50 %		582,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,492,824	1,248,406	50 %		683,903
Reasons for over/under performance: All activities were done as planned					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(75) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district		(75%)of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(75)of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district
%age of staff appraised	(99%) of staff appraised	() All staff were appraised in all departments		(99%)of staff appraised	()All staff were appraised in all departments
%age of staff whose salaries are paid by 28th of every month	(99%) of staff whose salaries are paid by 28th of every month	() of staff whose salaries are paid by 28th of every month		(99%)of staff whose salaries are paid by 28th of every month	()of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) of pensioners paid by 28th of every month	() of pensioners paid by 28th of every month		(99%)of pensioners paid by 28th of every month	()of pensioners paid by 28th of every month
Non Standard Outputs:	Staff welfare in terms of funeral expenses catered for.	Staff welfare in terms of funeral expenses catered for.		Staff welfare in terms of funeral expenses catered for.	Staff welfare in terms of funeral expenses catered for.
221009 Welfare and Entertainment	10,000	2,000	20 %		0
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	4,900	29 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	4,900	29 %		1,650
Reasons for over/under performance:	All activities were done				
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 District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.		(1)Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	(1)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.

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Availability and implementation of LG capacity building policy and plan	(Yes) Implementation of LG capacity building policy and plan	() Implementation of LG capacity building policy and plan	(Yes)Implementation of LG capacity building policy and plan	(yes)Implementation of LG capacity building policy and plan
Non Standard Outputs:	Induction of new technical staff and political leaders carried out.	Induction of new technical staff and political leaders carried out.	Induction of new technical staff and political leaders carried out.	Induction of new technical staff and political leaders carried out.
	Training LG staff on the job/short term skills development aimed at improving their human development career.	Training LG staff on the job/short term skills development aimed at improving their human development career.	Training LG staff on the job/short term skills development aimed at improving their human development career.	Training LG staff on the job/short term skills development aimed at improving their human development career.
	Performance improvement plan activities implemented and reported on.	Performance improvement plan activities implemented and reported on.	Performance improvement plan activities implemented and reported on.	Performance improvement plan activities implemented and reported on.
221003 Staff Training	1,620	900	56 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,620	900	56 %	360
External Financing:	0	0	0 %	0
Total:	1,620	900	56 %	360
Reasons for over/under performance: Underfunding due to limited resources to more of capacity building activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision and monitoring of the 11 LLGs carried out.	Three Supervision and monitoring of the 11 LLGs carried out.	Supervision and monitoring of the 11 LLGs carried out.	Two Supervision and monitoring visits of the 11 LLGs carried out.
	District policies, procedures and systems fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.
	Planning and coordination meetings held.	Planning and coordination meetings held.	Planning and coordination meetings held.	Planning and coordination meetings held.
	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.
	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
211101 General Staff Salaries	0	366,643	0 %	199,275
221011 Printing, Stationery, Photocopying and Binding	911	182	20 %	0
227001 Travel inland	5,000	2,457	49 %	1,236

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	500
Wage Rect:	0	366,643	0 %	199,275
Non Wage Rect:	9,911	3,639	37 %	1,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,911	370,282	3736 %	201,011
Reasons for over/under performance: Activities were done as planned				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.
222003 Information and communications technology (ICT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: there is still need to increase budget for this program to enhance its performance				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.
	Office equipment procured.	Office equipment procured.	Office equipment procured.	Office equipment procured.
	Daily office operations provided	Daily office operations provided	Daily office operations provided	Daily office operations provided
221009 Welfare and Entertainment	1,200	240	20 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,200	600	50 %	300
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,240	45 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,240	45 %	1,500
Reasons for over/under performance: The activities were done as planned				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted	(2) Quarterly monitoring visit conducted	(1)Quarterly monitoring visit conducted	(1)Quarterly monitoring visit conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(2) Quarterly monitoring report generated	(1)Quarterly monitoring report generated	(1)Quarterly monitoring report generated
Non Standard Outputs:	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Activities done as planned

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs
	Payroll printed and displayed.	Payroll printed and displayed.	Payroll printed and displayed.	Payroll printed and displayed.
	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	661	330	50 %	170
227001 Travel inland	5,000	2,486	50 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	4,816	50 %	2,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	4,816	50 %	2,956

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained in Records Management	()	(50%)Staff trained in Records Management	()
Non Standard Outputs:	Procurement of stationery for the central registry.	Procurement of stationery for the central registry.	Procurement of stationery for the central registry.	Procurement of stationery for the central registry.
	Collection and delivery of files	Collection and delivery of files	Collection and delivery of files	Collection and delivery of files

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221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
221012 Small Office Equipment	800	400	50 %	200
227001 Travel inland	3,500	1,750	50 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	1,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	3,400	50 %	1,729
Reasons for over/under performance: Limited funds for some activities like procurement of filling carbines of documents				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and communication enhanced within the district.	Information and communication enhanced within the district.	Information and communication enhanced within the district.	Information and communication enhanced within the district.
	Information disseminated to various stakeholders through various means	Information disseminated to various stakeholders through various means	Information disseminated to various stakeholders through various means	Information disseminated to various stakeholders through various means
227001 Travel inland	1,000	198	20 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	398	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	398	20 %	0
Reasons for over/under performance: Activities were done as planned				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Payment of Retention of District Council Hall	Payment of Retention of District Council Hall to be done in Quarter four.	Payment of Retention of District Council Hall	Payment of Retention of District Council Hall
	Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems
221012 Small Office Equipment	1,000	432	43 %	432
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	432	7 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	432	7 %	432
Reasons for over/under performance: Activities were done as planned				

Vote:609 Sheema District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)Not planned for	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)Not planned for	()
No. of solar panels purchased and installed	(0) N/A	()		(0)Not planned for	()
No. of administrative buildings constructed	(0) N/A	()		(0)Not planned for	()
No. of vehicles purchased	(0) N/A	()		(0)Not planned for	()
No. of motorcycles purchased	(0) N/A	()		(0)Not planned for	()
Non Standard Outputs:	Training LG staff on the job/short term skills development aimed at improving their human development career.	Training LG staff on the job/short term skills development aimed at improving their human development career.		Training LG staff on the job/short term skills development aimed at improving their human development career.	Training LG staff on the job/short term skills development aimed at improving their human development career.
	Performance improvement plan activities implemented and reported on.	Performance improvement plan activities implemented and reported on.		Performance improvement plan activities implemented and reported on.	Performance improvement plan activities implemented and reported on.
281504 Monitoring, Supervision & Appraisal of capital works	180	40	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180	40	22 %		0
External Financing:	0	0	0 %		0
Total:	180	40	22 %		0
Reasons for over/under performance:	The activities were done as planned				
Total For Administration : Wage Rect:	418,134	571,885	137 %		300,621
Non-Wage Recurrent:	2,135,263	1,064,988	50 %		593,060
GoU Dev:	1,800	940	52 %		360
Donor Dev:	0	0	0 %		0
Grand Total:	2,555,197	1,637,813	64.1 %		894,041

Vote:609 Sheema District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance Report submitted	()		(2020-10-30)Performance Report submitted	()Half year accounts a being worked on and will be submitted in Quarter Three
Non Standard Outputs:	Salaries for finance staff paid for 12 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).	Salaries for finance staff paid for 6 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet) to be done in Q3		Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).	Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet) to be done in Q3
211101 General Staff Salaries	120,011	53,840	45 %		26,760
221012 Small Office Equipment	5,500	131	2 %		56
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	5,014	2,504	50 %		1,251
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	120,011	53,840	45 %		26,760
Non Wage Rect:	15,114	3,935	26 %		2,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,125	57,775	43 %		29,217
Reasons for over/under performance:	Activities done as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(122877003) Value of LG service tax collection	(86114000) Value of LG service tax collection		(30719250.75000)V alue of LG service tax collection	(29256000)Value of LG service tax collection
Value of Hotel Tax Collected	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(608879602) Value of Other Local Revenue Collections	(121294786) Value of Other Local Revenue Collections		(152219900.50000) Value of Other Local Revenue Collections	(57964286)Value of Other Local Revenue Collections

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Quarter2

Non Standard Outputs:	Revenue Enhancement plan developed and implemented	Revenue Enhancement and Mobilization activities were done in all parts of the district to increase funding of the district activities	Revenue Enhancement plan developed and implemented	Revenue Enhancement and Mobilization activities were done in all parts of the district to increase funding of the district activities
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	4,000	800	20 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	900	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	900	15 %	0
Reasons for over/under performance:	The sector has no motor vehicle to facilitate field activities.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-29) Approval of the Annual Workplan to the Council	() To be done in Q3	()N/A	()To be done in Q3
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) presentation of draft Budget and Annual work plan to the Council	() To be done in Q3	()N/A	()To be done in Q3
Non Standard Outputs:	Budget estimates prepared and distributed to departments. Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	Budget conference organized Stationery procured	Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured
221005 Hire of Venue (chairs, projector, etc)	200	150	75 %	100
221008 Computer supplies and Information Technology (IT)	400	300	75 %	200
221009 Welfare and Entertainment	1,123	1,024	91 %	744
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %	600
221014 Bank Charges and other Bank related costs	1,500	511	34 %	216
222001 Telecommunications	900	321	36 %	90

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Quarter2

227001 Travel inland	4,000	1,700	43 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	5,105	50 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	5,105	50 %	3,650
Reasons for over/under performance: Activities done as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial reports prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.	Monitoring and inspection made to 11LLGs. Books of accounts and fuel procured. Monthly and quarterly financial report prepared.
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,371	685	50 %	343
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,571	3,285	50 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,571	3,285	50 %	1,643
Reasons for over/under performance: Activities done as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-30) Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.	() To be done in Quarter three when the Auditors have made their opinion	(n/a	()To be done in Quarter three when the Auditors have made their opinion
Non Standard Outputs:	LLG staff mentored in Financial management	LLG staff mentored in Financial management	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	Monthly book keeping, financial management, accountabilities and reports made	Monthly book keeping, financial management, accountabilities and reports made
221011 Printing, Stationery, Photocopying and Binding	2,917	884	30 %	442

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Quarter2

227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,917	2,884	42 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,917	2,884	42 %	1,442
Reasons for over/under performance: Activities done as planned				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done	Procurement of fuel for the generator done. Procurement of airtime for coordination for the main users and Two Core users Providing allowances to staff (CAO,CFO,Senior Accountant, IT officer, Two Core Users and Cashire STores and 3 support staff. Procurement of stationery, printing services and cartridge refilling services. Consultations with the Center made. Repair & maintenance of the computers done
221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %	2,200
222001 Telecommunications	3,700	1,850	50 %	925
222003 Information and communications technology (ICT)	3,500	1,747	50 %	873
227001 Travel inland	4,400	2,660	60 %	1,560
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,457	48 %	8,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,457	48 %	8,058
Reasons for over/under performance: Activities done as planned				
Output : 148107 Sector Capacity Development				
N/A				

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Quarter2

Non Standard Outputs:		finance staff trained and mentored	To be done in Q3	Finance staff trained and mentored	To be done in Q3
221002	Workshops and Seminars	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:		The activities shall be done in Q3			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained	Support supervision conducted to 11 LLGs Staff welfare provided and maintained. Procurement of stationery Office equipment serviced and maintained
221012	Small Office Equipment	700	350	50 %	175
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	2,720	760	28 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,420	1,610	36 %	1,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,420	1,610	36 %	1,185
Reasons for over/under performance:		Activities were done as planned			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Part completion of Finance Block		Part completion of Finance Block	
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:		120,011	53,840	45 %	26,760
Non-Wage Reccurent:		79,645	32,426	41 %	18,559
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		199,656	86,267	43.2 %	45,319

Vote:609 Sheema District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid monthly for 12 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. 6 council sittings held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated	Staff salaries paid monthly for 6 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. Council sittings held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee meetings held.		Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated	Staff salaries paid monthly for 3 months. Ex-gratia for District Councillors, LC I and LC II chairpersons paid. Council sitting held at the district hqtrs. Periodical reports prepared and submitted. Council coordination activities carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee meeting held.
211101 General Staff Salaries	78,770	38,253	49 %		18,634
211103 Allowances (Incl. Casuals, Temporary)	230,531	81,863	36 %		61,163
221009 Welfare and Entertainment	4,800	1,200	25 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		380
227001 Travel inland	22,576	8,114	36 %		3,654
227004 Fuel, Lubricants and Oils	180	50	28 %		50
Wage Rect:	78,770	38,253	49 %		18,634
Non Wage Rect:	261,087	91,827	35 %		66,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,857	130,080	38 %		85,081
Reasons for over/under performance:	Activities were done as planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 Evaluation Committee meetings held. 16 Contracts Committee meetings held. Stationery procured.	The District Procurement Plan for 2020/21 FY prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. 2 Adverts for district projects for 2020/21 FY run. 6 Evaluation Committee meetings held. 6 Contracts Committee meetings held. Stationery procured. Received bids for the upgrade of Health Centres. Prepared contract agreements.	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. 4 Evaluation Committee meetings held. 3 Contracts Committee meetings held. Stationery procured. Received bids for the upgrade of Health Centres. Prepared contract agreements.
211101	General Staff Salaries	28,474	11,246	39 %	5,140
221001	Advertising and Public Relations	4,100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,900	2,816	41 %	1,920
	Wage Rect:	28,474	11,246	39 %	5,140
	Non Wage Rect:	13,000	2,816	22 %	1,920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,474	14,062	34 %	7,060
Reasons for over/under performance:		Inadequate office space. Lack of a printer and furniture. Inadequate funding for the Contracts Committee.			
Output : 138203 LG Staff Recruitment Services					
N/A					

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Quarter2

Non Standard Outputs:		- Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs);16 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured	DSC Chairman's salary paid monthly for 6 months. 9 DSC meetings held; Staff recruited, promoted, confirmed in service. disciplinary case handled. Office equipment procured. Lunch allowance for support staff paid. 4 months report prepared and submitted to Public Service Commission and other relevant offices. Consultations made to the centre.	- Vacant posts advertised and filled where all eligible persons are considered (male, female, PWDs);4 DSC meetings held;Staff recruitment, promotions, confirmations in service, dismissals carried out. Office equipment procured	DSC Chairman's salary paid monthly for 3 months. 1 DSC meeting held; Office equipment procured. 15 staff were appointed on probation, 47 confirmed in service, 3 appointed on transfers, 3 promoted. 4 months report prepared and submitted to Public Service Commission and other relevant offices. Consultations made to the centre.
211101	General Staff Salaries	20,596	10,273	50 %	5,149
221001	Advertising and Public Relations	2,000	0	0 %	0
221007	Books, Periodicals & Newspapers	400	80	20 %	0
221009	Welfare and Entertainment	2,600	1,000	38 %	0
221011	Printing, Stationery, Photocopying and Binding	800	500	63 %	0
221012	Small Office Equipment	400	80	20 %	0
222001	Telecommunications	920	184	20 %	0
227001	Travel inland	12,383	6,325	51 %	430
227004	Fuel, Lubricants and Oils	800	400	50 %	400
	Wage Rect:	20,596	10,273	50 %	5,149
	Non Wage Rect:	20,303	8,569	42 %	830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,899	18,842	46 %	5,979
Reasons for over/under performance:		The District Service Commission is now fully constituted. Inadequate office space. Inadequate office equipment specifically filing cabinets.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(95) land applications (registration, renewal, lease extensions) cleared		(50)land applications (registration, renewal, lease extensions) cleared	(58)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(2) District Land Board meetings held at District head quarters.		(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting held at District head quarters.

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Non Standard Outputs:	Government land surveyed.	Quarterly reports prepared and submitted to MLHUD.	Government land surveyed.	Quarterly reports prepared and submitted to MLHUD.
	Workshops and seminars attended.	Office stationery procured.	Workshops and seminars attended.	Office stationery procured.
	Quarterly reports prepared and submitted to MLHUD.		Quarterly reports prepared and submitted to MLHUD.	
	Office stationery procured.		Office stationery procured.	
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	380	190	50 %	96
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,168	2,584	50 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	3,174	50 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	3,174	50 %	1,588
Reasons for over/under performance: Inadequate office equipment such as computers, printer, scanner, GPS, RTK & Total station				
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) Was done in Q1
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC report discussed by Council	(1) LG PAC reports discussed by Council	(0) PAC report was laid to council
		PAC report was laid to council in Q2		
Non Standard Outputs:	District annual work plan and budet reviewed.	District Internal audit reports examined; Tender awards and procedures examined.	District annual work plan and budet reviewed.	District Internal audit reports examined; Tender awards and procedures examined.
	District Internal audit reports examined.		District Internal audit reports examined.	
	Tender awards and procedures examined.		Tender awards and procedures examined.	
	Corruption cases handled.		Corruption cases handled.	
221009 Welfare and Entertainment	640	320	50 %	160
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	247
222001 Telecommunications	200	100	50 %	50

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227001 Travel inland	4,528	2,264	50 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	3,174	50 %	1,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	3,174	50 %	1,659

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	(2) Sets of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions	(1)Set of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held. Salary for DEC members paid monthly for 12 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.	5 DEC meetings held. Salary for DEC members paid monthly for 6 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.	3 DEC meetings held. Salary for DEC members paid monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of district projects. Airtime for DEC members processed and paid. Assessment of the extent to which council decisions are implemented done.
211101 General Staff Salaries	59,116	22,859	39 %	9,569
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	9,540	2,385	25 %	2,385
Wage Rect:	59,116	22,859	39 %	9,569
Non Wage Rect:	15,740	5,485	35 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,856	28,344	38 %	13,504

Reasons for over/under performance: Only one council sitting was held because the District did not receive Local Revenue in Q2.

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	6 Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production)	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production)	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production)	Standing Committee meetings held (Finance, Planning, Administration and Investment; Works, Water & Natural Resources; Education and Health; Community and Production)
	Office equipment procured.	Office equipment procured.	Office equipment procured.	Office equipment procured.
221009 Welfare and Entertainment	4,800	1,200	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
221012 Small Office Equipment	320	160	50 %	80
227001 Travel inland	16,848	3,614	21 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	5,874	25 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	5,874	25 %	1,334
Reasons for over/under performance:	Only 1 set of Standing Committee meetings was held because Local Revenue was not received in Q2.			
Total For Statutory Bodies : Wage Rect:	186,956	82,631	44 %	38,492
Non-Wage Reccurent:	346,594	120,919	35 %	77,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	533,550	203,550	38.2 %	116,204

Vote:609 Sheema District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of Extension staff salaries for 12 months	Payment of Extension staff salaries for 6 months.		Payment of Extension staff salaries for 3 months	Payment of Extension staff salaries for 3 months.
	Farmers trained, Crop and livestock pests and diseases controlled	Farmers trained		Farmers trained, Crop and livestock pests and diseases controlled	Training of farmers.
211101 General Staff Salaries	469,709	234,650	50 %		117,889
221011 Printing, Stationery, Photocopying and Binding	14,864	6,733	45 %		3,276
227001 Travel inland	105,600	49,748	47 %		24,868
227004 Fuel, Lubricants and Oils	11,500	5,750	50 %		2,875
Wage Rect:	469,709	234,650	50 %		117,889
Non Wage Rect:	131,964	62,231	47 %		31,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,673	296,881	49 %		148,908
Reasons for over/under performance: Activities done as planned					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:609 Sheema District

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Non Standard Outputs:		<ul style="list-style-type: none">• sub counties’ activities supervised• livestock diseases controlled• Disease surveillance carried out• Consultations made with the ministry.• Slaughter slabs and other slaughter places Inspected in the district.• animal movements Controlled• drug shops Inspected and monitored	Destroying/killing and collecting dead stray dogs. Veterinary staff and other stakeholder farmers trained and sensitized. Animal movements controlled in the district. Monitoring and capacity building of veterinary staff carried out. Epidemiology survey for FMD and Brucellosis in the district conducted. Pets vaccinated. Monitoring and supervision of LLG veterinary staff done. Movement permits issued.	sub counties’ activities supervised	Destroying/killing and collecting dead stray dogs. Training and sensitizing veterinary staff and other stakeholder farmers. Controlling animal movements in the district. Monitoring and capacity building of veterinary staff. Epidemiology survey for FMD and Brucellosis in the district.
227001	Travel inland	10,000	5,000	50 %	2,501
227004	Fuel, Lubricants and Oils	7,662	1,904	25 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,662	6,904	39 %	2,981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,662	6,904	39 %	2,981
Reasons for over/under performance:		Activities done as planned.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish farmers trained Consultations with the ministry carried out. Technology shopping visits carried out. Training fish farmers on fish value addition carried out. Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked.	Individual farmers trained on post harvest handling. Fish farmers visited and fisheries' activities supervised in the 11 LLGs. Fish farmers selected and verified in 11 LLGs. Technical consultative visits to the Ministry made.	Technology shopping visits carried out.	Visiting fish farmers and supervising fisheries' activities in the 11 LLGs. Selecting and verifying fish farmers in 11 LLGs. Technical consultative visits to the Ministry.
221011	Printing, Stationery, Photocopying and Binding	105	53	50 %	27
222001	Telecommunications	200	100	50 %	50
224006	Agricultural Supplies	1,042	520	50 %	260
227001	Travel inland	3,844	1,922	50 %	987

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227004 Fuel, Lubricants and Oils	3,640	880	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	3,475	39 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	3,475	39 %	1,324

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- Crop insect pests/diseases identified, prevented and managed to minimum levels in the district.
- Crop planting materials/ agro inputs verified, quality and quantity assurance ascertained.
- Plant clinics supervised and monitored in LLGs
- Information and technology shopped by agricultural sub sector outside the district.
- Capacity of staff enhanced through on job training.
- Irrigation demo sites and water harvesting structures set up.
- Farmers groups trained on irrigation, post-harvest handling and rain water harvesting.
- Agricultural data collected.
- Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.
- Consultations with the ministry carried out.
- Follow up on rampant banana diseases in LLGs made.
- Supervising of staff while conducting plant clinics.
- Technology shopped visit to the agricultural engineering and technology research centre.
- Monitoring and evaluation of soil and water conservation technologies and rain water harvesting technologies in the district.
- Irrigation demo sites and water harvesting structures set up
- Farmers groups trained on irrigation, post-harvest handling and rain water harvesting.
- Agricultural data collected.
- Field visits advising farmers on water conservation techniques and water harvesting on farm carried out.
- Trainings on coffee insect and disease prevention and management.
- Follow up on farmers involved in crop seed/planting material production.
- Backstopping agricultural officers in reversed ditches construction.
- Monitoring and evaluation of soil and water conservation technologies and rain water harvesting technologies in the district.

227001 Travel inland	10,000	4,981	50 %	2,488
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227004 Fuel, Lubricants and Oils	7,662	1,892	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,662	6,873	39 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,662	6,873	39 %	2,488
Reasons for over/under performance: Activities done as planned				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	<ul style="list-style-type: none"> Entomology sub sector and stakeholders coordinated. Farmers trained on improved apiculture and sericulture practices. Capacity of sericulture and apiculture extension workers enhanced. Technology shopping visits conducted. Supervision of sub sector activities performed. 	<ul style="list-style-type: none"> Quality assurance and advisory visits made to bee farmers. sericulture farmers trained Technology shopping visits to the ministry made Co-ordination and technical backstopping of the Rubaare farm silk project 	<ul style="list-style-type: none"> Farmers trained on improved apiculture and sericulture practices. Capacity of sericulture and apiculture extension workers enhanced. Technology shopping visits conducted. Supervision of sub sector activities performed. 	<ul style="list-style-type: none"> Quality assurance and advisory visits to bee farmers. Training sericulture farmers Technology shopping visits to the ministry Co-ordination and technical backstopping of the Rubaare farm silk project
227001 Travel inland	4,031	2,015	50 %	1,008
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	3,215	36 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	3,215	36 %	1,008
Reasons for over/under performance: Activities done on schedule.				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Rubaare farm supported	Procurement of drugs for Rubaare farm	Rubaare farm supported	Support to Rubaare farm
		Rubaare farm supported		
224006 Agricultural Supplies	838	419	50 %	212

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	919	50 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	919	50 %	462
Reasons for over/under performance: Activities done as planned.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>Sector Staff salaries paid for 12 months</p> <p>Departmental vehicle serviced and maintained</p> <p>Departmental activities monitored.</p> <p>World food day attended</p> <p>Agricultural symposium attended</p> <p>Jinja agricultural show attended</p> <p>Reports submitted to MAAIF.</p> <p>Workshops and seminars attended.</p> <p>Pre-season Planning and review meetings held.</p> <p>Technical staff backstopped.</p> <p>Technology shopping tour conducted.</p> <p>Consultations carried out.</p> <p>Stationery and airtime procured.</p> <p>Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.</p> <p>farmers tour conducted</p> <p>Exposure visit for staff carried out</p>	<p>Sector Staff salaries paid for 6 months</p> <p>Sector Staff salaries paid for 3 months</p> <p>Standing committee monitoring of OWC beneficiaries.</p> <p>Backstopping LLG staff.</p> <p>Holding a pre season planning meeting.</p> <p>Submissions to the Ministry and NAADs Secretariat.</p> <p>Maintenance of sector vehicle</p> <p>Exposure visits conducted for staff.</p>	<p>Sector Staff salaries paid for 3 months</p> <p>Departmental vehicle serviced and maintained</p> <p>Departmental activities monitored.</p> <p>World food day attended</p> <p>Reports submitted to MAAIF. Workshops and seminars attended.</p> <p>Technical staff backstopped.</p> <p>Consultations carried out.</p> <p>Stationery and airtime procured.</p> <p>Rubaare Farm Maintained.</p>	<p>Sector Staff salaries paid for 3 months</p> <p>Standing committee monitoring of OWC beneficiaries.</p> <p>Backstopping LLG staff.</p> <p>Holding a pre season planning meeting.</p> <p>Submissions to the Ministry and NAADs Secretariat.</p>
211101 General Staff Salaries	245,802	69,108	28 %	32,333
221002 Workshops and Seminars	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %	600
221009 Welfare and Entertainment	1,600	800	50 %	800
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	41,376	24,078	58 %	10,398
227004 Fuel, Lubricants and Oils	10,811	1,630	15 %	0

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228002 Maintenance - Vehicles	6,000	2,998	50 %	1,652
Wage Rect:	245,802	69,108	28 %	32,333
Non Wage Rect:	64,976	31,906	49 %	14,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,778	101,014	33 %	46,383

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

- Office curtains and furniture procured. Procurement process ongoing. Contracts have been awarded.
- Colored printer procured.

312203 Furniture & Fixtures	5,266	966	18 %	966
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,266	966	13 %	966
External Financing:	0	0	0 %	0
Total:	7,266	966	13 %	966

Reasons for over/under performance: Slow procurement process.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

- 6 Motorcycles Procured. 6 Motorcycles Procured. 6 Motorcycles Procured. Procuring of 6 Motorcycles Procured.
- 100KB Bee hives Procured
- Payment of retention for projects completed in FY 2019/20

312104 Other Structures	11,500	0	0 %	0
312201 Transport Equipment	75,000	50,000	67 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,500	50,000	58 %	50,000
External Financing:	0	0	0 %	0
Total:	86,500	50,000	58 %	50,000

Reasons for over/under performance: The procurement process for procurement of KTB bee hives was still ongoing.

Output : 018280 Valley dam construction

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No of valley dams constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>715,511</i>	<i>303,758</i>	<i>42 %</i>	<i>150,222</i>
<i>Non-Wage Reccurent:</i>	<i>251,764</i>	<i>115,522</i>	<i>46 %</i>	<i>53,331</i>
<i>GoU Dev:</i>	<i>93,766</i>	<i>50,966</i>	<i>54 %</i>	<i>50,966</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,061,041</i>	<i>470,246</i>	<i>44.3 %</i>	<i>254,519</i>

Vote:609 Sheema District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund		Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund	Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund
211103 Allowances (Incl. Casuals, Temporary)	0	20,435	0 %		20,435
221009 Welfare and Entertainment	0	2,727	0 %		2,727
227001 Travel inland	14,667	0	0 %		0
227004 Fuel, Lubricants and Oils	0	76	0 %		76
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	23,238	0 %		23,238
Gou Dev:	0	0	0 %		0
External Financing:	14,667	0	0 %		0
Total:	14,667	23,238	158 %		23,238
Reasons for over/under performance: The District received funds for this activity					
Output : 088107 Immunisation Services					
N/A					

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Immunization coverage increased.	Routine immunization conducted at the Health Facilities	Immunization coverage increased.	Implementation of Child Health days in Oct-Nov.
	Improved immunization of children < 5yrs	Implementation of Child Health days in Oct-Nov.	Improved immunization of children < 5yrs	Conducting coordination meetings of stakeholders at the district headquarters.
	Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH	Conducting coordination meetings of stakeholders at the district headquarters.	Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH	Monitoring and supervision of child health days by the DHT.
	Facilitate ordering of vaccines and other logistics fro health services.	Monitoring and supervision of child health days by the DHT.	Facilitate ordering of vaccines and other logistics fro health services.	Mobilization by district leadership including holding radio talk shows.
		Mobilization by district leadership including holding radio talk shows.		Village mobilization by VHTs, LCs and Parish Chiefs.
		Village mobilization by VHTs, LCs and Parish Chiefs.		
227001 Travel inland	264,833	39,656	15 %	39,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	264,833	39,656	15 %	39,656
Total:	264,833	39,656	15 %	39,656
Reasons for over/under performance:	The District received donor funds from GAVI to facilitate the activities			
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	(4179) Outpatients that visited the NGO Basic health facilities	(5323)Outpatients that visited the NGO Basic health facilities	(2077)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	(150) Inpatients that visited the NGO Basic health facilities	(93)Inpatients that visited the NGO Basic health facilities	(57)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	(102) 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	(42)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(537) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(227) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(104)Children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	PHC funds transferred to the PNFP Health Facilities	PHC funds transferred to the PNFP Health Facilities	PHC funds transferred to the PNFP Health Facilities	PHC funds transferred to the PNFP Health Facilities
263367 Sector Conditional Grant (Non-Wage)	7,607	3,803	50 %	1,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	3,803	50 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	3,803	50 %	1,902
Reasons for over/under performance:	Inadequate PHC funds for the NGO Health Facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) Trained health workers in health centers	(150) Trained health workers in health centers	(150)Trained health workers in health centers	(150)Trained health workers in health centers
No of trained health related training sessions held.	(4) Quarterly review meetings	(2) Quarterly review meetings	(1)Quarterly review meeting	(1)Quarterly review meeting
Number of outpatients that visited the Govt. health facilities.	(90918) Outpatients that visited the Govt. health facilities.	(44110) Outpatients that visited the Govt. health facilities.	(22729)Outpatients that visited the Govt. health facilities.	(21743)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(1598) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(771)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	(987) No of deliveries conducted in the Govt. health facilities	(1102)No of deliveries conducted in the Govt. health facilities	(486)No of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(65%) Approved posts filled with qualified health workers	(63%) Approved posts filled with qualified health workers	(65%)Approved posts filled with qualified health workers	(63%)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	(2259) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1127)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)	126,775	63,388	50 %	31,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,775	63,388	50 %	31,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,775	63,388	50 %	31,694
Reasons for over/under performance:	Limited infrastructure to facilitate deliveries in health facilities Inadequate PHC funding			
Capital Purchases				

Vote:609 Sheema District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Staff houses constructed at Kasaana West Health Centre	(0) Not planned for		()	(0)Not planned for
No of staff houses rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward constructed at Kyeibanga HC II	(1) The advert was run by MoH. Bid opening was done. Evaluation of bids and awarding the contract were done. Works to commence in Q3		(1)Maternity ward constructed at Kyeibanga HC II	(1)The advert was run by MoH. Bid opening was done. Evaluation of bids and awarding the contract were done. Works to commence in Q3
No of maternity wards rehabilitated	(0) N/A	(1) Commenced works for renovation of the maternity ward at Kyeibanga HC II supported by EGPAF		(0)Not planned for	(1)Commenced works for renovation of the maternity ward at Kyeibanga HC II supported by EGPAF
Non Standard Outputs:	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	The advert was run by MoH. Bid opening was done. Evaluation of bids and awarding the contract were done. Works to commence in Q3		Upgrade of Kyeibanga HC II to HC III and construction of a staff house	The advert was run by MoH. Bid opening was done. Evaluation of bids and awarding the contract were done. Works to commence in Q3
312101 Non-Residential Buildings	650,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	650,000	0	0 %		0
Reasons for over/under performance:	Delays in the procurement process.				
Output : 088183 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(0) Not Planned for	(0) Activity was not planned for.	(0)Not Planned for	(0)Activity was not planned for.
No of OPD and other wards rehabilitated	(1) Basic renovation of Kyangyenyi HC III OPD block	(1) Bidding for renovation of Kyangyenyi HC III OPD block was done awaiting award of the contract. BoQs were prepared. Commenced works for basic renovation of Kyangyenyi HC III OPD block	(1)Basic renovation of Kyangyenyi HC III OPD block	(1)Commenced works for basic renovation of Kyangyenyi HC III OPD block
Non Standard Outputs:	Basic renovation of Kyangyenyi HC III OPD block	BoQs were prepared and the bidding process completed. Commenced works for basic renovation of Kyangyenyi HC III OPD block	Basic renovation of Kyangyenyi HC III OPD block	Commenced works for basic renovation of Kyangyenyi HC III OPD block
312101 Non-Residential Buildings	12,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,850	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(210937500) Value of medical equipment procured	(0) The equipment to be procured in Q3	(0)To be procured in Q3	(0)The equipment to be procured in Q3
Non Standard Outputs:	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities to be procured in Q3	Assorted medical equipment procured for the Health Facilities	Assorted medical equipment procured for the Health Facilities to be procured in Q3
312212 Medical Equipment	210,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0
Reasons for over/under performance:	The activity was planned for Quarter Three			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(60%) Approved posts filled with trained health workers	(65%)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.	(4579) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2307)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2163)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1032) Number of deliveries in the Kitagata General Hospital	(1900) Number of deliveries in the Kitagata General Hospital	(258)Number of deliveries in the Kitagata General Hospital	(895)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	(12438) Number of total outpatients that visited Kitagata General Hospital	(5317)Number of total outpatients that visited Kitagata General Hospital	(6204)Number of total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	Health Education conducted.	Health Education conducted.	Health Education conducted.	Health Education conducted.
	Routine Immunization and outreach services conducted.	Routine Immunization and outreach services conducted.	Routine Immunization and outreach services conducted.	Routine Immunization and outreach services conducted.
	Theatre operations carried out.	Theatre operations carried out.	Theatre operations carried out.	Theatre operations carried out.
	PHC funds transferred to the Hospital.	PHC funds transferred to the Hospital.	PHC funds transferred to the Hospital.	PHC funds transferred to the Hospital.
	Local Revenue generated by the Hospital private wing transferred back.	Local Revenue generated by the Hospital private wing transferred back.	Local Revenue generated by the Hospital private wing transferred back.	
263104 Transfers to other govt. units (Current)	94,950	18,990	20 %	0
263367 Sector Conditional Grant (Non-Wage)	208,769	104,384	50 %	52,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,719	123,374	41 %	52,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,719	123,374	41 %	52,192

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

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Non Standard Outputs:	Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured.	Salaries for health staff paid monthly for 6 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.	Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.	Salaries for health staff paid monthly for 3 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meeting held; Staff welfare maintained; stationery procured.
211101 General Staff Salaries	3,648,449	1,664,738	46 %	796,170
221009 Welfare and Entertainment	640	320	50 %	160
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
222001 Telecommunications	1,800	900	50 %	450
224004 Cleaning and Sanitation	2,597	1,299	50 %	1,299
227001 Travel inland	5,220	2,520	48 %	1,215
227004 Fuel, Lubricants and Oils	1,572	387	25 %	387
Wage Rect:	3,648,449	1,664,738	46 %	796,170
Non Wage Rect:	12,529	5,776	46 %	3,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660,978	1,670,513	46 %	799,855
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

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Health services monitoring and supervision carried out.	Health services monitoring and supervision carried out.	Health services monitoring and supervision carried out.	Health services monitoring and supervision carried out.
	Fuel procured.	Fuel procured.	Fuel procured.	Fuel procured.
	Ordering of vaccines done and maintained.	Ordering of vaccines done and maintained.	Ordering of vaccines done and maintained.	Ordering of vaccines done and maintained.
	Integrated support supervision carried.	Integrated support supervision carried.	Integrated support supervision carried.	Integrated support supervision carried.
	Integrated immunization outreaches scaled up.	Integrated immunization outreaches scaled up.	Integrated immunization outreaches scaled up.	Integrated immunization outreaches scaled up.
	Unimmunized children tracked.	Unimmunized children tracked.	Unimmunized children tracked.	Unimmunized children tracked.
	Drug distribution and re-distribution carried out.	Entomological surveillance carried out	Drug distribution and re-distribution carried out.	Entomological surveillance carried out
	Entomological surveillance carried out	HIV/AIDS wok place policy implemented	Entomological surveillance carried out	HIV/AIDS wok place policy implemented
	HIV/AIDS wok place policy implemented		HIV/AIDS wok place policy implemented	
227001 Travel inland	6,533	1,522	23 %	730
227004 Fuel, Lubricants and Oils	7,249	1,072	15 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,782	2,594	19 %	1,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,782	2,594	19 %	1,802
Reasons for over/under performance:	The sector has only one vehicle to carry out monitoring and supervision Inadequate funding Lack of protective equipment for health workers and quarantine centre not yet fully equipped			
Output : 088303 Sector Capacity Development				
N/A				

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Quarter2

Non Standard Outputs:	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Integrated supportive supervision for RBF facilities and others. RBF assessment and verification for both quality and quantity outputs. Compilation and submission of facility assessment tools and invoices to the RBF unit in Ministry of Health	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	Integrated supportive supervision for RBF facilities and others. RBF assessment and verification for both quality and quantity outputs. Compilation and submission of facility assessment tools and invoices to the RBF unit in Ministry of Health
227001 Travel inland	54,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,200	0	0 %	0
Reasons for over/under performance:	RBF funds were not received by DHO's Office in Q1 and Q2 but however, the health centres IIIs and HC IVs received the funds			

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Verification & certification of ODF communities. Preparation & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities. Consultations & submission of quarterly reports to the Ministry of Health	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Verification & certification of ODF communities. Preparation & submission of quarterly reports to the Ministry of Health
281504 Monitoring, Supervision & Appraisal of capital works	73,220	16,301	22 %	16,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,220	16,301	22 %	16,301
External Financing:	0	0	0 %	0
Total:	73,220	16,301	22 %	16,301
Reasons for over/under performance:	Lack of transport means to enable the extension staff to move to the communities to execute their duties. Inadequate facilitation.			

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Master plan for upgrade of Kyeibanga HC II developed.	Maintenance, servicing and repair of the sector vehicle done.	Master plan for upgrade of Kyeibanga HC II developed.	Maintenance, servicing and repair of the sector vehicle done.
	Launch of the site done.	Processing of land titles for Mabaare, Kyeihara and Kyeibanga still ongoing.	Launch of the site done.	Processing of land titles for Mabaare, Kyeihara and Kyeibanga still ongoing.
	Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed.	Evaluation for the upgrade of Kyeibanga HC II conducted.	Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed.	Evaluation for the upgrade of Kyeibanga HC II conducted.
	Evaluation for the upgrade of Kyeibanga HC II conducted.		Evaluation for the upgrade of Kyeibanga HC II conducted.	
	Monitoring of works conducted.		Monitoring of works conducted.	
	Maintenance, servicing and repair of the sector vehicle done.		Maintenance, servicing and repair of the sector vehicle done.	
281504 Monitoring, Supervision & Appraisal of capital works	32,121	14,674	46 %	6,934
311101 Land	4,000	0	0 %	0
312201 Transport Equipment	8,100	3,550	44 %	1,883
312203 Furniture & Fixtures	6,000	998	17 %	998
312213 ICT Equipment	600	400	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,821	19,622	39 %	10,015
External Financing:	0	0	0 %	0
Total:	50,821	19,622	39 %	10,015
Reasons for over/under performance:	The contract for upgrade of Kyeibanga HC II to HC III was awarded, launch of the site and commencement of works to be done in Q3.			
Total For Health : Wage Rect:	3,648,449	1,664,738	46 %	796,170
Non-Wage Reccurent:	518,612	222,173	43 %	114,514
GoU Dev:	997,829	35,923	4 %	26,316
Donor Dev:	279,500	39,656	14 %	39,656
Grand Total:	5,444,390	1,962,489	36.0 %	976,655

Vote:609 Sheema District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers paid for 12 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 6 months.		Salaries for Primary teachers paid for 3 months. P.7 Mock exams prepared and done. P.6 End of Year exams prepared and done PLE supported by UNEB. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 3 months.
211101 General Staff Salaries	5,629,527	2,684,688	48 %		1,311,311
221011 Printing, Stationery, Photocopying and Binding	8,655	0	0 %		0
222001 Telecommunications	550	0	0 %		0
227001 Travel inland	57,246	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	5,629,527	2,684,688	48 %		1,311,311
Non Wage Rect:	66,650	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,696,177	2,684,688	47 %		1,311,311
Reasons for over/under performance: Change of academic calendar year due to COVID-19 thus no end of year 2020 examinations done					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(796) teachers in 85 primary schools paid salaries (both male and female and disabled)	(782) teachers in 85 primary schools paid salaries (both male and female and disabled)		(796)teachers in 85 primary schools paid salaries (both male and female and disabled)	(782)teachers in 85 primary schools paid salaries (both male and female and disabled)
No. of qualified primary teachers	(796) qualified primary teachers including the disabled	(782) qualified primary teachers including the disabled		(796)qualified primary teachers including the disabled	(782)qualified primary teachers including the disabled
No. of pupils enrolled in UPE	(27800) Pupils enrolled in 85 primary school in Sheema District	() Pupils enrolled in 85 primary school in Sheema District		(27800)Pupils enrolled in 85 primary school in Sheema District	()Pupils enrolled in 85 primary school in Sheema District

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Quarter2

No. of student drop-outs	(16) 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.	(4)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 (2019)	()	(3426)pupils passed in grade one in 85 primary schools (2019)
No. of pupils sitting PLE	(3500) pupils sat for PLE in 85 Primary schools	()	(3500)pupils sat for PLE in 85 Primary schools	()
Non Standard Outputs:	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended	Disbursement of SOPs and capitation grants to 85 Primary Schools.	PTA general meetings attended	Disbursement of SOPs and capitation grants to 85 Primary Schools.
263367 Sector Conditional Grant (Non-Wage)	608,466	196,258	32 %	177,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	608,466	196,258	32 %	177,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	608,466	196,258	32 %	177,558
Reasons for over/under performance:	Absenteeism of learners is still a challenge.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(14) Completion of 12 class room blocks at 6 primary schools using SFG that is Kyabuharambo P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.	(12) Completion of 10 class room blocks at 6 primary schools using SFG that is Kyabuharambo P/S, Kyengando P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district done	(14)Completion of 12 class room blocks at 6 primary schools using SFG that is St. Jude P/S, Kanengyere P/S, Kyengando P/S, Kababaizi P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district.	(12)Completion of 10 class room blocks at 6 primary schools using SFG that is Kyengando P/S, Kyabuharambo P/S, Mukono P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district done

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Non Standard Outputs:	Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed that is Kazigangore P/S, Kagorogoro P/S, Muhito P/S, Migyerebiri P/S AND Kishenyi P/S Top up payment made for Bwayegamba p/s	Bills Of Quantities prepared. SFG and DDEG sites monitored. Top up payment made for Bwayegamba p/s School sites to be completed works launched.	Launching, Monitoring and Supervision of SFG Sites. Bills Of Quantities prepared. Progress report prepared and submitted. Payment of retention for projects completed in FY 2019/20 (Kazigangore P/S, Kagorogoro P/S, Muhito P/S and Nyakayojo) Top up payment made for Bwayegamba p/s	Monitoring of sites. Launching of SFG and DDEG Schools Top up payment made for Bwayegamba p/s
281503 Engineering and Design Studies & Plans for capital works	2,500	997	40 %	164
281504 Monitoring, Supervision & Appraisal of capital works	7,108	4,161	59 %	3,861
312101 Non-Residential Buildings	229,117	95,305	42 %	83,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,725	100,463	42 %	87,136
External Financing:	0	0	0 %	0
Total:	238,725	100,463	42 %	87,136

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:	Payment of secondary staff salaries for 12 months	Payment of secondary staff salaries for 6 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months
211101 General Staff Salaries	3,773,160	1,825,902	48 %	988,743
Wage Rect:	3,773,160	1,825,902	48 %	988,743
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,773,160	1,825,902	48 %	988,743

Reasons for over/under performance: Under staffing

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

Vote:609 Sheema District**Quarter2**

No. of students enrolled in USE	(13200) students enrolled in USE/UPOLET (male, female and the disabled)	(9500) students enrolled in USE/UPOLET (male, female and the disabled)	(13200)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	(386) teaching and non teaching staff paid salaries monthly (male, female and the disabled)	(261) teaching and non teaching staff paid salaries monthly (male, female and the disabled)	(386)teaching and non teaching staff paid salaries monthly (male, female and the disabled)	(261)teaching and non teaching staff paid salaries monthly (male, female and the disabled)
No. of students passing O level	(1989) students passed in all secondary schools	(1780) students passed in all secondary schools	()	(1780)students passed in all secondary schools 2019
No. of students sitting O level	(2150) Students sat for O' Level In all secondary schools	(1950) students sitting O level	(2150)Students sat for O' Level In all secondary schools	(1950)students sitting O level
Non Standard Outputs:	Disbursement of capitation grants to 8 government schools and PPP Schools done. Attended BOG and PTA General meeting	Disbursement of SOPs and capitation grants done.	Attended BOG and PTA General meeting	Disbursement of SOPs and capitation grants done.
263104 Transfers to other govt. units (Current)	32,731	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,322,924	163,482	12 %	122,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,355,655	163,482	12 %	122,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,355,655	163,482	12 %	122,824
Reasons for over/under performance:	Under staffing. National examinations were not done in Quarter 2 as originally planned.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done	Construction of Kigarama Seed Secondary school are at finishes level (90%) Memorandum of understanding processed for Kasaana Seed Secondary school. site plan/master plan developed for Kasaana Seed SS. building plans developed for Kasaana Seed SS. Carrying out Feasibility study for Kasaana Seed SS Environmental monitoring and inspection at Kasaana Seed SS done. Organised and attended a site meeting at Kigarama seed site. Payment of wage to the clerk of works. Payments made to the contractor	Construction of Kigarama Seed Secondary school and Kasaana Seed Secondary school Support supervision and monitoring of the sites carried out. Quarterly progress reports and work plans to MoES prepared and submitted. Payment of salary to the Clerk of works Equipping with Science kits, chemical reagents and ICT equipment of Kigarama Seed Secondary school done	Construction of Kigarama Seed Secondary school are at finishes level (90%) Monitoring and site visits made. Payment of salary to the Clerk of works Making Payment to the contractor
281504 Monitoring, Supervision & Appraisal of capital works	100,000	37,676	38 %	12,858
312101 Non-Residential Buildings	1,224,673	720,360	59 %	360,180
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,535,195	758,036	49 %	373,038
External Financing:	0	0	0 %	0
Total:	1,535,195	758,036	49 %	373,038

Reasons for over/under performance: Delayed completion of construction works at Kigarama Seed Secondary school since it is beyond the stipulated.

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

No. Of tertiary education Instructors paid salaries	(29) tertiary education Instructors paid salaries monthly	(18) tertiary education Instructors paid salaries monthly	(29)tertiary education Instructors paid salaries monthly	(18)tertiary education Instructors paid salaries monthly
No. of students in tertiary education	(286) students in 1 tertiary institution of Kitagata Farm Institute	(262) students in 1 tertiary institution of Kitagata Farm Institute	(286)students in 1 tertiary institution of Kitagata Farm Institute	(262)students in 1 tertiary institution of Kitagata Farm Institute

Vote:609 Sheema District**Quarter2**

Non Standard Outputs:	N/A	Payment of Salaries to tertiary tutors for 6 months.	N/A	Payment of Salaries to tertiary tutors
211101 General Staff Salaries	245,536	82,904	34 %	40,860
Wage Rect:	245,536	82,904	34 %	40,860
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	82,904	34 %	40,860

Reasons for over/under performance: Under staffing

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

N/A

Non Standard Outputs:		Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute		Disbursement of capitation grants to Kitagata Farm Institute
263367	Sector Conditional Grant (Non-Wage)	180,069	32,778	18 %	27,244
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	180,069	32,778	18 %	27,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	180,069	32,778	18 %	27,244

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

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.	Inspection and support supervision of 124 education institutions at Primary, Secondary and tertiary level. sector motor vehicle serviced Submission of quarterly report to MoES.	Compilation and submission of Quarterly reports to MoES attended. Primary schools, Secondary schools and tertiary institutions inspected. Stationery and airtime for the inspectorate procured. Vehicle serviced, maintained and repaired. Meetings with MoES by DIS attended. Standards in schools improved.	Inspection and support supervision of 124 education institutions at Primary, Secondary and tertiary level. Submission of quarterly report to MoES.
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	42,908	15,616	36 %	9,857
228002 Maintenance - Vehicles	1,614	538	33 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,872	16,554	36 %	10,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,872	16,554	36 %	10,795

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

Output : 078403 Sports Development services

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge	Sports related activities were not done since since the activities were banned due to COVID -19	Ball games(Netball, Football and volley ball), Scouting, Kids athletics and MDD competitions prepared and participated in at district, regional and national level.. Procurement of stationery for the sports subsector and uniforms for the scouts and girl guide competitions. Sports related equipment like sisal, masking tape, manilla paper, first aid kits etc procured Welfare provided to pupils, facilitation given to officers in charge	Sports related activities were not done since since the activities were banned due to COVID -19
221001 Advertising and Public Relations	400	0	0 %	0	0
221005 Hire of Venue (chairs, projector, etc)	1,530	0	0 %	0	0
221006 Commissions and related charges	1,600	0	0 %	0	0
221009 Welfare and Entertainment	9,700	0	0 %	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0	0
221012 Small Office Equipment	3,400	0	0 %	0	0
222001 Telecommunications	110	0	0 %	0	0
224001 Medical and Agricultural supplies	510	0	0 %	0	0
224005 Uniforms, Beddings and Protective Gear	3,200	0	0 %	0	0
227001 Travel inland	12,700	0	0 %	0	0
227004 Fuel, Lubricants and Oils	6,300	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	40,000	0	0 %	0	0
Gou Dev:	0	0	0 %	0	0
External Financing:	0	0	0 %	0	0
Total:	40,000	0	0 %	0	0

Reasons for over/under performance: Sports related activities were banned due to COVID -19

Output : 078404 Sector Capacity Development

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		orientation and training of Headteachers and SMCs done.	Standard Operating Procedures disseminated to both private and government education institutions in Sheema.		Dissemination of Standard Operating Procedures to both private and government education institutions in Sheema.
		Sector policies and guidelines disseminated to schools	School task force committee formed.		Formation of school task forces with district task force help
221009	Welfare and Entertainment	9,775	1,705	17 %	1,705
221011	Printing, Stationery, Photocopying and Binding	1,124	562	50 %	562
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	3,200	0	0 %	0
227004	Fuel, Lubricants and Oils	5,701	1,000	18 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	3,317	17 %	3,317
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	3,317	17 %	3,317

Reasons for over/under performance: Due to lock down, Activities could not be done as planned and release of funds was done in Quarter two.

Output : 078405 Education Management Services

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:		Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions(Primary, Secondary and Tertiary) monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Face masks collected from MoH. stationery and fuel procured for office operations. Schools monitored by DEO. Monitoring report submitted to MoES.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Collection of face masks for candidate classes from MoH. Procuring of office stationery. Monitoring of schools by DEO. Procurement of fuel for office operations. Submission of monitoring report to MoES. Conducting a meeting with Htrs and headquarter staff.
211101	General Staff Salaries	75,836	33,141	44 %	16,676
221001	Advertising and Public Relations	300	0	0 %	0
221008	Computer supplies and Information Technology (IT)	700	0	0 %	0
221009	Welfare and Entertainment	1,080	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001	Travel inland	5,010	1,504	30 %	1,504
227004	Fuel, Lubricants and Oils	5,100	390	8 %	390
228001	Maintenance - Civil	58,034	0	0 %	0
228002	Maintenance - Vehicles	5,403	0	0 %	0
	Wage Rect:	75,836	33,141	44 %	16,676
	Non Wage Rect:	76,527	1,894	2 %	1,894
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,363	35,035	23 %	18,570
Reasons for over/under performance:		Under funding for DEO's operations. Maintenance funds were not released			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:609 Sheema District

Quarter2

No. of children accessing SNE facilities	(32) children accessing SNE facilities	(130) Children accessing SNE facilities(inclusive education)	(32)children accessing SNE facilities	(130)Children accessing SNE facilities(inclusive education)
Non Standard Outputs:	na	Identification of SNE children Training of teachers and district officials done by NUDIPU for inclusive education. Recruitment of an education officer in charge of SNE. Disbursement of SNE funds to St. John's Nyabwiina	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Disbursement of SNE funds to St. John's Nyabwiina
227001 Travel inland	1,323	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,323	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323	0	0 %	0
Reasons for over/under performance: Due to COVID - 19, activities were done as planned.				
Total For Education : Wage Rect:	9,724,060	4,626,635	48 %	2,357,591
Non-Wage Reccurent:	2,394,561	414,283	17 %	343,632
GoU Dev:	1,773,921	858,499	48 %	460,174
Donor Dev:	0	0	0 %	0
Grand Total:	13,892,542	5,899,417	42.5 %	3,161,397

Vote:609 Sheema District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	Repair of the service van, purchase of grader blades and repair of one motorcycle.		District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	Repair of the service van, purchase of grader blades and repair of one motorcycle.
228002 Maintenance - Vehicles	66,206	23,941	36 %		12,266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,206	23,941	36 %		12,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,206	23,941	36 %		12,266
Reasons for over/under performance: Delays by the Regional Mechanical workshop to carryout major repairs of the grader.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for Works department staff paid monthly for 12 months. District compound cleaned and maintained monthly for 12 months. District electricity bills paid. Security allowances paid monthly for 12 months. Repair, servicing and maintenance of district vehicles.	Salaries for Works department staff paid monthly for 6 months. District compound cleaned and maintained monthly for 6 months. District electricity/yaka bills paid. Security allowances paid monthly for 6 months. Repair, servicing and maintenance of district vehicles.		Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.	Salaries for Works department staff paid monthly for 3 months. District compound cleaned and maintained monthly for 3 months. District electricity/yaka bills paid. Security allowances paid monthly for 3 months. Repair, servicing and maintenance of district vehicles.
211101 General Staff Salaries	91,863	43,713	48 %		21,942
223004 Guard and Security services	2,400	1,600	67 %		400
223005 Electricity	8,400	4,200	50 %		2,100
224004 Cleaning and Sanitation	10,200	2,533	25 %		800

Vote:609 Sheema District**Quarter2**

228002 Maintenance - Vehicles	10,000	4,973	50 %	2,478
Wage Rect:	91,863	43,713	48 %	21,942
Non Wage Rect:	31,000	13,305	43 %	5,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,863	57,019	46 %	27,720

Reasons for over/under performance: The District did not receive Local Revenue for Q2 and thus some activities budgeted for under Local Revenue could not be paid.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

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

N/A

Reasons for over/under performance: N/A

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

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

N/A

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(100) Km of District roads routinely maintained	(8) Km of District roads routinely maintained	(25)Km of District roads routinely maintained	(8)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(120) Km of District roads periodically maintained	(40) Km of District roads periodically maintained	(30)Km of District roads periodically maintained	(0)Km of District roads periodically maintained
No. of bridges maintained	(7) Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.	(0) To be done in Q2	(1)Nyakanyara box culvert constructed.	(0)To be done in Q3

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Non Standard Outputs:		District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	Holding the quarterly District Roads Committee meetings. Preparing and submitting reports and accountabilities to URF & MoWT. Repair and maintenance of the office computer. Light grading of Kagati-Kyeihara-Buraro rd (15km) Light grading of Migina-Rwengyiri-Buringo rd (17km) Facilitating the D/Engineer to attend ERB workshop in Kampala. Consultations with MoWT & UNRA carried out. Environmental screening for roads and culverts carried out	District Roads Committee meeting held quarterly. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations and coordination with other agencies carried out. Routine manual maintenance of 100km of district roads. Light grading of district roads; Migina-Rwengyiri-Buringo road (17km); Kagati-Kyeihara-Buraro road (15km).	Quarterly District Roads Committee meeting held. Accountabilities and reports prepared and submitted to URF. Stationery procured. Consultations with MoWT & UNRA carried out. Environmental screening for roads and culverts carried out
263367	Sector Conditional Grant (Non-Wage)	375,166	104,460	28 %	37,806
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	375,166	104,460	28 %	37,806
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	375,166	104,460	28 %	37,806
Reasons for over/under performance:		Delayed procurement process Heavy down pour disrupted the works at times.			
	Total For Roads and Engineering : Wage Rect:	91,863	43,713	48 %	21,942
	Non-Wage Reccurent:	472,372	141,706	30 %	55,850
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	564,235	185,420	32.9 %	77,793

Vote:609 Sheema District

Quarter2

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 staff salaries for 3 officers for 12 months; General operation of the district water officer on a quarterly basis	paying salaries for 4 officers for 6months; procuring stationery for office operation for two quarters; Paying district water bills for two quarters; making consultations and submitting reports and data update forms to the ministry of water and Environment for two quarters;procuring fuel for office operation for Q1 and Q2; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for two quarters. displaying of one public notices.		Paying salary for 4 officers; General operation of the district water officer on a quarterly basis	paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; Paying district water bills for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle; displaying of one public notices.
211101 General Staff Salaries	46,945	16,686	36 %		9,109
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,031	507	49 %		250
221012 Small Office Equipment	2,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223006 Water	2,400	485	20 %		0
227001 Travel inland	3,970	1,985	50 %		1,865
227004 Fuel, Lubricants and Oils	7,056	0	0 %		0

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228002 Maintenance - Vehicles	7,600	1,265	17 %	1,265
Wage Rect:	46,945	16,686	36 %	9,109
Non Wage Rect:	27,057	4,642	17 %	3,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,002	21,328	29 %	12,489
Reasons for over/under performance:	limited funds; budget cuts by ministry of finance			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(16) supervision, monitoring and inspection to be done during and after construction.	(4) 4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and development partners	(4)supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners	(4)4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and development partners
No. of water points tested for quality	(46) water quality testing for 46 water sources both new and old to be carried out.	(11) Water quality testing for 11 old water sources was carried out.	(11)water quality testing for 11 water sources both new and old to be carried out.	(11)Water quality testing for 11 old water sources was carried out.
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting 2specific surveys for updating MIS data om water sources in the district.	(1) 1 specific survey for updating MIS data om water sources in the district was conducted for Q2	(0)To be done in Q4	(1)1 specific survey for updating MIS data om water sources in the district was conducted for Q2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1) 1 Mandatory Public mandatory notice displayed with financial information (release and expenditure) for Q2	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(1)1 Mandatory Public mandatory notice displayed with financial information (release and expenditure) for Q2
No. of sources tested for water quality	(98) 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter	(20) 20 Rural Water points were assessed for functionality in the district, collecting data, entering, analysing data and compiling a report was conducted.	(20)Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter,	(20)20 Rural Water points were assessed for functionality in the district, collecting data, entering, analysing data and compiling a report was conducted. quarter,

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Quarter2

Non Standard Outputs:	4supervision, monitoring and inspection visits to be done quarterly during and after construction all water projects in the district implemented by the district water office and development partners; 98% of Rural Water points to be assessed for functionality in the district, collecting data, entering, analysing data and compiling a report to be conducted every quarter, Conducting 2specific surveys for updating MIS data on water sources in the district.	8supervision, monitoring and inspection visits were done for quarterone and two ; Water quality testing for 22 old water sources was carriedout; 1 specific survey for updating MIS data on water sources in the district was conducted for Q2; 20 Rural Water points were assessed for functionality	1 supervision, monitoring and inspection visits to be done ; 30% of Rural Water points to be assessed for functionality; Conducting 1 specific survey for water sources	4supervision, monitoring and inspection visits were done for quarter two ; Water quality testing for 11 old water sources was carried out; 1 specific survey for updating MIS data on water sources in the district was conducted for Q2; 20 Rural Water points were assessed for functionality
227001 Travel inland	4,504	1,120	25 %	0
227004 Fuel, Lubricants and Oils	7,847	1,058	13 %	1,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	2,178	18 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	2,178	18 %	1,058
Reasons for over/under performance:	limited fund budget cuts by ministry of finance			

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

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No. of water points rehabilitated	(4) 4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;	(1) 1 District extension coordination meeting was conducted at the district hqtrs ;	(1) District extension coordination meeting to be conducted at the district hqtrs ;	(1) 1 District extension coordination meeting was conducted at the district hqtrs ;
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98 % of Rural Water points to be assessed for functionality in the district	() 98% of Rural Water points was assessed for functionality in the district	(98) of Rural Water points to be assessed for functionality in the district	() 98% of Rural Water points was assessed for functionality in the district
No. of water pump mechanics, scheme attendants and caretakers trained	(2) One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY	(0) was done in q1	()	(0) was done in q1

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No. of public sanitation sites rehabilitated	(4) 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(1) 1District Water and Sanitation Coordination Meeting for DWSCG was conducted at the district HQTRS	(1) District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;	(1)1District Water and Sanitation Coordination Meeting for DWSCG was conducted at the district HQTRS
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Quarter2

Non Standard Outputs:	<p>4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;</p> <p>One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY;</p> <p>4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.</p>	<p>2District extension coordination meeting was conducted at the district hqtrs ; 98% of Rural Water points was assessed for functionality in the district;</p> <p>2District Water and Sanitation Coordination Meeting for DWSCG was conducted at the district HQTRS</p>	<p>1 District extension coordination meeting to conducted at the district hqtrs; District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.</p>	<p>1District extension coordination meeting was conducted at the district hqtrs ; 98% of Rural Water points was assessed for functionality in the district;</p> <p>1District Water and Sanitation Coordination Meeting for DWSCG was conducted at the district HQTRS</p>
221009 Welfare and Entertainment	304	76	25 %	0

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227001 Travel inland	3,424	856	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,728	932	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,728	932	25 %	0
Reasons for over/under performance:	Limited funds budget cuts			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 2Post construction support to WUC to be conducted	(0) to be conducted in q3	()	(0)to be done in q3
No. of water user committees formed.	(16) Forming and orienting 16 Water User Committees	(4) Forming and orienting 4 Water User Committees;	(4)Forming and orienting 4 Water User Committees;	(4)Forming and orienting 4 Water User Committees;
No. of Water User Committee members trained	(16) Forming and orienting 16 Water User Committees	(4) 4 Water User Committee members trained	(4)Water User Committee members trained	(4)4 Water User Committee members trained.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	() To be done in Q3	()	(0)to be done in Q3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) 16 Sensitization meetings for communities on critical requirements to be conducted.	(8) 8 Sensitization meetings for communities were held in kigarama	(8) Sensitization meetings for communities to be held in kigarama	(8)8 Sensitization meetings for communities were held in kigarama
Non Standard Outputs:	2Post construction support to WUC to be conducted, Forming and orienting 16 Water User Committees , 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation, 16 Sensitization meetings for communities on critical requirements to be conducted.	8Water UserCommittees were Formed and oriented;Water User Committee members trained; 12 Sensitization meetings for communities were held in kigarama	Forming and orienting 4 Water User Committees ; 8 Sensitization meetings for communities	Forming and orienting 4 Water User Committees; Water User Committee members trained; 8 Sensitization meetings for communities were held in kigarama
221009 Welfare and Entertainment	120	0	0 %	0
227001 Travel inland	531	131	25 %	0

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227004	Fuel, Lubricants and Oils	924	231	25 %	231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,575	362	23 %	231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,575	362	23 %	231
Reasons for over/under performance:		COVID 19 Interfearance; limited funds			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		1 Water and Sanitation Promotional Events to be under taken at district and in LLGs	To be conducted in Q3	1 baseline surveys on house hold sanitation and hygiene to be conducted in the district.	to be conducted in Q3
		2 baseline surveys for sanitation to be held			
221001	Advertising and Public Relations	100	0	0 %	0
227001	Travel inland	2,176	1,390	64 %	846
227004	Fuel, Lubricants and Oils	252	59	23 %	59
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,528	1,449	57 %	905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,528	1,449	57 %	905
Reasons for over/under performance:		limited funds			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	WATER QUALITY ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources and carrying out tests on every source and present results to the beneficiary communities to be conducted in Q1 and Q4; retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;	WATER QUALITY ASSURANCE UNDER TAKEN.	WATER QUALITY ASSURANCE UNDER TAKEN.	WATER QUALITY ASSURANCE UNDER TAKEN.
312104 Other Structures	13,500	4,500	33 %	1,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,500	4,500	33 %	1,933
External Financing:	0	0	0 %	0
Total:	13,500	4,500	33 %	1,933
Reasons for over/under performance:	limited funds			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Rehabiitiation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.	Rehabiitiation of 11 point water sources in kigarama sub county, ie rehabilitation of bore holes and springs was done up 86% progress	Rehabiitiation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.	Rehabiitiation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs was done up 86% progress
281501 Environment Impact Assessment for Capital Works	3,000	942	31 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,400	4,257	51 %	3,064
312104 Other Structures	91,870	3,724	4 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,270	8,923	9 %	3,988
External Financing:	0	0	0 %	0
Total:	103,270	8,923	9 %	3,988
Reasons for over/under performance:	delays in procurement process limited funds			

Vote:609 Sheema District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	(1) siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.		(3)siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project;	(1)siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.
No. of deep boreholes rehabilitated	(7) engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county	(1) siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.		()	(1)siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.
Non Standard Outputs:	siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.		siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema.(3NO)	siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.- the contract was awarded to the contractor, launched and awaiting implementation.
281501 Environment Impact Assessment for Capital Works	2,400	0	0 %		0
281502 Feasibility Studies for Capital Works	900	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,200	3,399	33 %		2,365
312104 Other Structures	193,925	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	207,425	3,399	2 %		2,365
External Financing:	0	0	0 %		0
Total:	207,425	3,399	2 %		2,365

Vote:609 Sheema District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delays in procurement processes delayed reporting of the contractor to site					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension piped water supply system to kigarama /masheruka sub-counties	(1) Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress		(1)physical construction of the piped water supply systems; Pre feasibility study and appraisal; Technical Supervision, inspection and monitoring of works during construction; environmental impact assessment; project assessment and appraisal; Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming	(1)Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.	(1) Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress		()	(1)Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress

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Non Standard Outputs:		Extension piped water supply system to kigarama /masheruka sub-counties;	Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress	Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.	Extension piped water supply system to kigarama /masheruka sub-counties- the project contract was awarded to the contractor, launched and implementation is on-going, about 40% progress
		Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.		Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming	
281501	Environment Impact Assessment for Capital Works	1,800	1,200	67 %	1,200
281502	Feasibility Studies for Capital Works	1,800	1,102	61 %	1,102
281503	Engineering and Design Studies & Plans for capital works	41,456	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312104	Other Structures	66,156	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		115,412	2,302	2 %	2,302
External Financing:		0	0	0 %	0
Total:		115,412	2,302	2 %	2,302
Reasons for over/under performance:		delays in procurement processes COVID-19 interference			
Total For Water : Wage Rect:		46,945	16,686	36 %	9,109
Non-Wage Recurrent:		47,240	9,563	20 %	5,574
GoU Dev:		439,608	19,125	4 %	10,589
Donor Dev:		0	0	0 %	0
Grand Total:		533,793	45,374	8.5 %	25,272

Vote:609 Sheema District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.	About 150 ha of Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.		Nyakambu wetland restored. Use of wetlands regulated. The wise use of wetlands promoted. staff salaries paid, sensitization of wetland encroachers conducted, sector activities supervised, monitored and evaluated, attending sectoral staff, attending technical and sectoral committees.	About 50 ha of Nyakambu wetland restored. Regulating the Use of wetlands Promoting The wise use of wetlands. Payment of staff salaries. sensitization of wetland encroachers. sector activities supervising, monitoring and evaluating of sector activities. Attending technical and sectoral committees.
211101 General Staff Salaries	134,926	46,446	34 %		23,429
211103 Allowances (Incl. Casuals, Temporary)	0	7,240	0 %		7,240
221011 Printing, Stationery, Photocopying and Binding	0	266	0 %		266
221012 Small Office Equipment	0	1,030	0 %		1,030
222001 Telecommunications	0	900	0 %		900
227001 Travel inland	1,676	2,433	145 %		2,080
227004 Fuel, Lubricants and Oils	681	1,366	201 %		1,230
Wage Rect:	134,926	46,446	34 %		23,429
Non Wage Rect:	2,357	13,235	562 %		12,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,283	59,681	43 %		36,175
Reasons for over/under performance:	i. The outbreak of COVID-19 reduced our field activities especially those targeting mass gatherings. ii. Poor road networks affected out robust movements. Kabwohe-Masheruka road is now impassable, thus we could not risk driving our small vehicles.				
Output : 098302 Tourism Development					
N/A					

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Non Standard Outputs:	Key tourist features identified and developed.	The following tourist attraction features have been identified; River Rwizi, Kitakule water fall, Eryaruyonga rock, Kyangyenyi hill, Kyeihara hill, Kitagata hotsprings, Nyakambu wetland , Rwamuganga wetland , Rwakaberengye bridge, Kyarwera wetland, Masyoro plateau.	Key tourist features identified and developed.	The following tourism attraction features were identified; Rwakaberengye bridge, Kyarwera wetland, Masyoro plateau.
227001 Travel inland	688	344	50 %	172
227004 Fuel, Lubricants and Oils	312	62	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	406	41 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	406	41 %	172
Reasons for over/under performance:	Although the key tourist attraction features were identified, they continue to be degraded due to lack of management plans and increased population growth.			
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	(5) ha trees of various types planted in sub counties of Kasaana and Kyangyenyi. 52.000 trees planted in sub counties of Kasaana, and Kyangyenyi.	(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	(3)ha trees of various types planted in sub counties of Kasaana, Kigarama and Masheruka. 37,000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyenyi and Masheruka
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(50) people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25) people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25)people trained in tree planting in Kasaana, Masheruka, Kitagata, Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001 Travel inland	880	350	40 %	145

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227004 Fuel, Lubricants and Oils	520	170	33 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	570	38 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	570	38 %	225
Reasons for over/under performance:	The Ministry of Water and Environment supported the district with tree seedlings and this accounted for our over performance. There is a registered increment in forestry cover across the district compared to the neighbouring districts due to our aggressive approach of sensitizing farmers on the importance of forests and trees in conserving environment.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyei sub counties	(2) agro-forestry demonstration garden managed in LLG of Masheruka Town Council and Kasaana sub county.	(1)agro-forestry demonstration garden managed in LLG of Kasaana	(1)agro-forestry demonstration garden managed in LLG of Kasaana
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 Kyangyenyei	(64) Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyei	(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyei	(25)rained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Kigarama and Kyangyenyei
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	600	300	50 %	150
227004 Fuel, Lubricants and Oils	547	274	50 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147	574	50 %	287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147	574	50 %	287
Reasons for over/under performance:	There is an increase in number of people interested in planting environmental friendly species across the district but the supply is still small.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	(2) Two compliance survey / inspection conducted across the district in selected LLGs.	(1)compliance survey / inspection conducted in Kigarama, SC	(1)compliance survey / inspection conducted in Kigarama, SC , Rugarama sub county and Shuuku TC
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	909	455	50 %	227
227004 Fuel, Lubricants and Oils	320	160	50 %	81

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228002 Maintenance - Vehicles	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	714	50 %	358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	714	50 %	358
Reasons for over/under performance:	The monitoring activities did not involve other critical stakeholders due to inadequate logistical support to natural resources department.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(2) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance:	There is continued degradation of watersheds across the district due to population growth.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	(3) wetland Action Plan and regulations implemented in sub county of Masheruka, Kasaana and Kyangyenyi	(2) wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi	(2) wetland Action Plan and regulations implemented in sub counties of Kasaana and Kyangyenyi
Area (Ha) of Wetlands demarcated and restored	() N/a	() N/A	()	()N/A
Non Standard Outputs:	n/a	N/A	n/a	N/A
227001 Travel inland	480	240	50 %	120
227004 Fuel, Lubricants and Oils	1,020	360	35 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	600	40 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	600	40 %	250
Reasons for over/under performance:	Although the wetlands action plans were made implementation is still a challenge due to limited support.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(50) community women and men trained in ENR	(33) A total of 20 community women and men trained in ENR	(13)community women and men trained in ENR	(13)community women and men trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	175
Reasons for over/under performance:	There is a demand for training community women and men in environment and natural resources management but the department is limited with inadequate support to increase the number.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(2) monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance survey conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	970	49 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	970	49 %	475
Reasons for over/under performance:	Due to inadequate logistical support to the department, many critical stakeholders are not aware of the natural resources in the district.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) new land disputes settled across the district	(4) Four land conflict resolved at Rukondo-Kasaana sub county with the help of RDC, Muzira in Kyangyenyi sub county, Kigarama sub county and Kashozi division.	(3)new land disputes settled across the district	(3)new land disputes settled across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	180	36	20 %	0
227001 Travel inland	1,000	500	50 %	250

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,036	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	1,036	48 %	500
Reasons for over/under performance:	The planting of eucalyptus trees near banana plantations have accelerated land related conflicts.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,926</i>	<i>46,446</i>	<i>34 %</i>	<i>23,429</i>
<i>Non-Wage Reccurent:</i>	<i>14,313</i>	<i>18,705</i>	<i>131 %</i>	<i>15,313</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>149,239</i>	<i>65,151</i>	<i>43.7 %</i>	<i>38,742</i>

Vote:609 Sheema District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	YLP projects monitored project committees trained.	Monitoring and support supervision of YLP projects done.		YLP projects monitored project committees trained.	Monitoring of YLP projects.
227001 Travel inland	1,500	617	41 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	617	41 %		265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	617	41 %		265
Reasons for over/under performance:	Inadequate funding.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL Learners Trained	(0) not done		(0)N/A	(0)Not done
Non Standard Outputs:	Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices done Gender, HIV/AIDs, Nutrition and environment in FAL activities mainstreamed	Conducting of Quarterly review meeting FAL programme centres monitored.		Quarterly review meeting conducted. Monitoring and supervision done by District officials and CDOs Support FAL groups to establish demo - nutrition gardens. Sensitization of FAL facilitators on skill development/ nutrition practices Mainstreaming Gender, HIV/AIDs and environment	Conducting of Quarterly review meeting
227001 Travel inland	3,500	1,750	50 %		875
227004 Fuel, Lubricants and Oils	350	175	50 %		88
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,850	1,925	50 %		963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,850	1,925	50 %		963

Vote:609 Sheema District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to implement all the planned activities.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals.	55 UWEP groups received funding. Women groups monitored		Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals.	Monitoring of women groups.
	Support supervision and monitoring of women projects by district and LLGs.				
	Submission of Quarterly physical progress reports and work plans to MoGLSD.				
	Follow up and consultations with MoGLSD on key issues pertaining the program				
	Conducting trainings of Women group beneficiaries.				
	Conduct Quarterly coordination meetings.				
	Procurement of Photocopying services, stationery and other small office items.				
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		0
227001 Travel inland	4,000	628	16 %		0
227004 Fuel, Lubricants and Oils	1,155	200	17 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,555	928	14 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,555	928	14 %		200
Reasons for over/under performance: Lack of institutional fund.					

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(30) Juvenile cases handled and followed up in courts of law.	(5) Juvenile cases handled and followed up and 61 Children protection cases followed up.		(8)Juvenile cases handled and followed up in courts of law.	(5) Juvenile cases handled and followed up and 39 Children protection cases followed up.
Non Standard Outputs:	children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases Communities trainedon child protection Follow up of referred cases from LLGs made.	Child action center serviced. District Action Centre operationalised.		children traced and resettled Support supervision of foster placement families done Court inquiry visits conducted Conducting Quarterly DOVC and SOVC Meetings Procurement of office stationery follow made on social welfare cases	Operationalisation of the District Action Centre
221009 Welfare and Entertainment	366	183	50 %		92
222001 Telecommunications	511	255	50 %		127
227001 Travel inland	1,514	757	50 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,391	1,195	50 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,391	1,195	50 %		597
Reasons for over/under performance:	Poor Internet connection Increased cases of child protection and juvenile offenders Limited Funding.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth councils supported	(1) Youth council supported		(1)Youth council supported	(1)Youth council supported
Non Standard Outputs:	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Youth council executive meeting held. Youth projects monitored by the youth council executive in 11 LLGs		Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Monitoring of youth projects by the youth council executive in 11 LLGs
227001 Travel inland	3,133	1,566	50 %		783

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,133	1,566	50 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,133	1,566	50 %	783

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) PWDs\ IGAs supported with assisted aids	(2) PWDs\ IGAs supported with assisted aids	(1)PWDs\ IGAs supported with assisted aids	(1)PWDs\ IGAs supported with assisted aids
Non Standard Outputs:	Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment	Quarterly review meetings conducted for both Older and Disability Councils	Quarterly review meetings conducted for both Older and Disability Councils National Celebrations attended Support supervision and backstopping PWD management of IGAs PWDs assessed and providing special grant Mainstreaming Gender, HIV/AIDs and environment	Conducting Quarterly review meetings
221011 Printing, Stationery, Photocopying and Binding	201	101	50 %	50
224006 Agricultural Supplies	4,671	2,335	50 %	1,168
227001 Travel inland	3,191	1,596	50 %	798
227004 Fuel, Lubricants and Oils	1,001	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,064	4,532	50 %	2,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,064	4,532	50 %	2,516

Reasons for over/under performance: High demand from PWDs groups for funding.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Work places inspected. Data collected and documented. Labour disputes attended to	5 Work places inspected. 14 Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to	4 labour disputes settled.
227001 Travel inland	885	442	50 %	221

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	885	442	50 %	221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885	442	50 %	221
Reasons for over/under performance:	Lack of funds			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) No. of women councils supported	()	()	()
Non Standard Outputs:	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	women council executive meeting held. social economic performance of women groups monitored. Conducting quarterly co-ordination meeting conducted.	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	Monitoring of social economic performance of women groups. Conducting quarterly co-ordination meetings
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,680	1,340	50 %	670
227004 Fuel, Lubricants and Oils	520	130	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,470	35 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,470	35 %	800
Reasons for over/under performance:	Inadequate office space. Women leadership requires a refresher training.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Procurement of appliances for PWDS with physical impairments..	Procurement of small office equipment.	Procurement of appliances for PWDS with physical impairments..	Procurement of small office equipment.
221012 Small Office Equipment	1,196	598	50 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196	598	50 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	598	50 %	299
Reasons for over/under performance:	Inadequate funding.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	Sector staff salaries paid. welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Support supervision to LLGs made	Sector staff salaries paid. Procurement of office items welfare and lunch allowance provided to staff Departmental quarterly review meetings conducted Coordination activities conducting Support supervision to LLGs made	Payment of Sector staff salaries Providing welfare and lunch allowance to support staff conducting the Departmental quarterly review meetings. conducting of Support supervision to LLGs
211101 General Staff Salaries	102,387	45,544	44 %	26,190
221009 Welfare and Entertainment	1,601	607	38 %	239
221011 Printing, Stationery, Photocopying and Binding	1,596	319	20 %	0
227001 Travel inland	2,717	1,167	43 %	520
Wage Rect:	102,387	45,544	44 %	26,190
Non Wage Rect:	5,914	2,094	35 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,301	47,638	44 %	26,950

Reasons for over/under performance: CBS staff require capacity building.
The department does not have a vehicle to do monitoring of activities.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Quarterly coordination meeting conducted. Monitoring and supervision of women projects by focal person,RDC,DEC,T PC, Woman councillor chairperson Printing and photocopying of forms support lower local government to conduct beneficiary and enterprise selection. Submission of reports, budgets, workplans and consultations to MGLSD.	Quarterly coordination meeting conducted. Monitoring and supervision of women projects by focal person,RDC,DEC,T PC, Woman councillor chairperson Printing and photocopying of forms support lower local government to conduct beneficiary and enterprise selection. Submission of reports, budgets, workplans and consultations to MGLSD.
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N/A

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	102,387	45,544	44 %	26,190
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<i>Non-Wage Reccurent:</i>	38,688	15,368	40 %	7,404
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	141,075	60,912	43.2 %	33,594

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 4 Planning Dept staff paid monthly for 12 months through their respective bank accounts; Management meetings, 4 District Nutrition Coordination Committee [DNCC] Meetings, District HIV/AIDS Committee [DAC] Meetings, District Integrated Early Childhood Dev't [DIECD] Meetings, District Milk Task Force Committee [DMTFC] Meetings for the Milk School Feeding Program attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly; Technical Guidance to DTPC, DEC & Council provided; Office fuel, stationery & other facilities procured; Staff performance appraisal done; Workshops & Seminars attended; Fuel for office operations procured.	Salaries for 4 Planning Dept staff paid monthly for 6 months, Management meeting attended weekly for 6 months, minutes prepared & filed, DTPC Meetings attended monthly for 6 months, minutes prepared and filed, 2 DAC Meetings attended, 2 DNCC Meetings attended, Office operations & Staff welfare coordinated for 6 months; Support Staff Allowances & office tea provided & paid monthly		Salaries for 4 Planning Dept staff paid monthly for 3 months; Management meetings, DTPC Meetings, DNCC Meetings, DAC Meetings, DMTFC meeting for the Milk School Feeding Program attended, DIECD Meetings attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly	Salaries for 4 Planning Dept staff paid monthly for 3 months; 1 DNCC & 1 DAC Meetings attended, Management meetings attended week, minutes prepared & filed, 4 DTPC Meetings held, minutes prepared & filed, Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly
211101 General Staff Salaries	78,650	33,693	43 %		16,805
221002 Workshops and Seminars	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,260	630	50 %		370
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		80

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Quarter2

227001	Travel inland	2,080	320	15 %	0
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
	Wage Rect:	78,650	33,693	43 %	16,805
	Non Wage Rect:	11,740	4,030	34 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,390	37,723	42 %	18,755
Reasons for over/under performance:		The District Milk School Feeding Task Force Committee could not meet because of the closure of Schools as a result of COVID-19			
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 Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs		(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs
No of Minutes of TPC meetings	(12) DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	() DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes		(3)DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	()DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes
Non Standard Outputs:	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made & submitted		Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made & submitted	Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made & submitted
221009	Welfare and Entertainment	630	314	50 %	156
221011	Printing, Stationery, Photocopying and Binding	2,400	1,006	42 %	567
222001	Telecommunications	800	400	50 %	265
222003	Information and communications technology (ICT)	2,240	770	34 %	490
227001	Travel inland	2,482	876	35 %	256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,552	3,365	39 %	1,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,552	3,365	39 %	1,734

Vote:609 Sheema District

Quarter2

Workplan : 10 Planning

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 activity was implemented as planned although the one day meeting was not adequate for the Budget Conference. This was due to limited funds for Budget Conference to cater for vital logistics				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Data for preparation of the District Statistical Abstract from Depts, Health facilities, 15 LLGs & in Institutions collected & updated; The District Statistical Abstract for FY 2019/2020 prepared & submitted to relevant Institutions. The District Statistical Committee Meeting was held; The District Strategic Plan for Statistics for FY 2020/21 – 2024/25 prepared		Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract presented to DTPC for Discussion & validation The District Statistical Abstract for FY 2019/2020 prepared and Submitted to DTPC The District Statistical Committee Meetings held quarterly The Voluntary Review meeting on SDGs was held in the Planning Dept on 30/11/2020 with an official from OPM
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,000	483	48 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	683	46 %		583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	683	46 %		583
Reasons for over/under performance:	The planning department has a very small budget for collection and management statistics				
Output : 138304 Demographic data collection					
N/A					

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	<p>The demographic and social – economic data collected at district and in all LLGs and disseminated to stakeholders at District Headquarter</p> <p>A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs</p> <p>Population and Development factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, nutrition, disability, elderly, Environment, Gender & Equity, human rights, climate change, disaster preparedness mainstreamed in development plans, work plans and budgets of district</p> <p>Rapid computer model applications used in workshops for advocacy and awareness creation to policy makers and other stakeholders on the importance of fertility & population growth as factors in social and economic development.</p> <p>Population profiles, fact sheets and Action Plans prepared and disseminated</p>	<p>The demographic & social – economic data was collected and disseminated to stakeholders at District H/Qtrs; A matrix for integrating population & development factors developed & disseminated to district & LLGs. The crosscutting issues mainstreamed in development plan, Annual Work Plan and Budget.</p>	<p>[2] A matrix for integrating population & dev't factors in dev't plans developed & disseminated to DTPC and to LLGs; [3] Population & Dev't factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Nutrition & Food Security, disability, Elderly, Environment, Gender & Equity, Human Rights, Climate Change, and Disaster Preparedness mainstreamed in dev't plans, work plans and budgets of district</p>	<p>1] A matrix for integrating population & dev't factors in dev't plans developed & disseminated to DTPC and to LLGs; [2] Population & Dev't factors including other crosscutting issues of Urbanization, HIV/AIDS, Malaria, Family Planning, Nutrition & Food Security, disability, Elderly, Environment, Gender & Equity, Human Rights, Climate Change, and Disaster Preparedness mainstreamed in the dev't plan, work plan and budget of district</p>
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	225	50 %	113

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Quarter2

227001	Travel inland	1,850	893	48 %	893
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,118	47 %	1,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,118	47 %	1,006
Reasons for over/under performance:		This output is gross;y under funded due to inadequate funds to the department but efforts for mainstreaming were done			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision& appraisal of projects carried out.	Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision & appraisal of projects carried out. LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects. Completion of a 2 Classroom Block at Kinyimi P/S, in Kitagata TC was launched and attended by the district leadership, technical staff, contractor [Ms. Kamugira Seth Investments Limited] & beneficiary communities on 2/12/2020. The Site meeting was also held	LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities	LLGs mentored on the new DDEG Guidelines for FY 2020/21 & on implementation of DDEG projects The DDEG funded project of Completion of a 2 Classroom Block at Kinyimi P/S, in Kitagata TC was launched and attended by the district leadership, technical staff, contractor [Ms. Kamugira Seth Investments Limited] & beneficiary communities on 2/12/2020. The Site meeting was also held the same day.
221011	Printing, Stationery, Photocopying and Binding	80	23	29 %	23
227001	Travel inland	270	0	0 %	0
227004	Fuel, Lubricants and Oils	450	201	45 %	88
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	224	28 %	111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	224	28 %	111
Reasons for over/under performance:		The over performance was due to availability of some funds			
Output : 138306 Development Planning					
N/A					

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	<p>> Staff trained on alignment of the Annual Work Plans, Budgets to DDP III & to ensure that the DDP III is aligned to NDP III & vision 2040;</p> <p>>The district and LLG staff trained on development plan preparation and mainstreaming crosscutting issues of Gender & equity, Nutrition & Food Security, Environment & Climate Change adaptation, HIV/AIDS, Urbanization, Human Rights, Disability, Governance, Malaria, population and development factors in plans and budgets;</p> <p>>Consultative workshops / meetings with stakeholders held on the DDP III formulation process;</p> <p>>T the >The DDP Disseminated to Stakeholders & receiving feedback.</p> <p>> The District Development Plan for 2020/21 – 2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval;</p>		<p>Staff were trained on alignment of the Annual Work Plans, Budgets to DDP III & NDP III & vision 2040;</p> <p>The BCC I, IPFs and Budget Execution Circular for FY 2020/21 & FY 2021/2022 were disseminated to DTPC & to LLG Staff. The DDP III prepared and aligned to NDP III</p>		<p>>The DDP Disseminated to Stakeholders & receiving feedback.</p> <p>> The District Development Plan for 2020/21 – 2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council & NPA for Approval;</p>		<p>The District Development Plan for 2020/21 – 2024/25 prepared and submitted to DTPC, DEC, Standing Committees & finally council</p>	
221002 Workshops and Seminars	3,400	1,700	50 %		1,700			
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0			
221009 Welfare and Entertainment	600	300	50 %		165			
221011 Printing, Stationery, Photocopying and Binding	605	303	50 %		159			
222001 Telecommunications	400	200	50 %		100			
227001 Travel inland	2,100	1,021	49 %		496			

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Quarter2

227004 Fuel, Lubricants and Oils	154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	3,624	47 %	2,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,659	3,624	47 %	2,620
Reasons for over/under performance: Challenge was inadequate understanding of the Programme Approach to planning in NDP III preparation				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	<div> <div> <div>> Database for Sheema Administrative Units and data for Education Institutions prepared, updated & disseminated</div> <div>> 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System</div> <div>> Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios.</div> <div>> The LG Performance Assessment conducted and results disseminated to the DTPC & DEC</div> <div>> District Staff mentored on Assessment Indicators for improved performance</div> <div>> Data and Information for planning and sound decision making generated and shared</div> </div> <div> <div>The Q4 PBS Performance report for FY 2019/20 prepared & submitted to MFPED & OPM</div> <div>The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED</div> <div>The IFMS and the Program Budgeting System linked to improve Planning, Budgeting and monitoring.</div> <div>PBS Q1 progress report for FY 2020/21 prepared & submitted, the Budget Framework Paper for FY 2021/22 prepared and submitted to the MFPED</div> </div> <div> <div>> The LG Performance Assessment conducted and results disseminated to the DTPC & DEC</div> <div>> District Staff mentored on Assessment Indicators for improved performance</div> </div> </div>			
227001 Travel inland	1,500	300	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	300	20 %	0

Reasons for over/under performance: The activities were implemented as planned due to availability of some funds

Output : 138308 Operational Planning

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	<p>The Quarterly PBS Q4 Performance report for FY 2020/21 prepared & submitted to MFPED & OPM</p> <p>The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED</p> <p>The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to DEC & MFPED</p> <p>The PBS quarterly Performance Report [Q1, Q2, Q3 & Q4] for FY 2020/21 prepared & submitted</p> <p>[The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC</p> <p>The PBS Draft Annual Work Plan for FY 2021/22 prepared and submitted to Council & to MFPED</p> <p>The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted to Council & to MFPED</p> <p>The District PBS Staff list captured for FY 2021/22 in the PBS and Staff lists generated</p> <p>The PBS Procurement Plan for FY 2021/22 prepared & submitted</p> <p>The PBS Staff Recruitment Plan for FY 2020/21 and Pension & gratuity lists generated</p>	<p>The Q4 PBS Performance report for FY 2019/20 prepared & submitted; The PBS Performance Contract for FY 2021/22 prepared & submitted; The IFMS & the PBS linked to improved Planning, Budgeting, Financial Management and assessment of the Budget Performance under taken. The PBS BFP for FY 2021/22 prepared & submitted to MFPED & DEC.</p> <p>PBS Q1 Performance Report for FY 2020/21 prepared & submitted</p>	<p>The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC</p> <p>PBS Q1 Performance Report for FY 2020/21 prepared & submitted</p>	<p>The PBS Budget Framework Paper for FY 2021/22 prepared and submitted to MFPED & DEC</p> <p>PBS Q1 Performance Report for FY 2020/21 prepared & submitted</p>
221008 Computer supplies and Information Technology (IT)	2,000	970	49 %	480
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	451
222001 Telecommunications	2,400	1,200	50 %	620

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Quarter2

227001 Travel inland	12,010	3,890	32 %	2,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,210	6,960	38 %	3,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,210	6,960	38 %	3,916
Reasons for over/under performance: The activities were implemented as planned				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	<p>The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, reports made and submitted quarterly DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata TC & others supervised & technical reports prepared. Implemented projects to provide for crosscutting issues of Gender, Environment, quantification of beneficiaries either women, youth, disability, OVC among others Construction works assessed for compliance on gender, environment and climate change requirements</p> <p>Multi-sectoral monitoring of DDEG & PAF funded activities in Education, Health, CBS, Water & Works, carried out & a report made; DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports prepared. Crosscutting issues of gender, environment and quantification of beneficiaries either women, youth, disability, OVC among others mainstreamed in projects</p> <p>The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others</p> <p>Multi-sectoral monitoring of DDEG & PAF funded activities in Education, Health, CBS, Water & Works, carried out & a report made; DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports prepared. Crosscutting issues of gender, environment and quantification of beneficiaries either women, youth, disability, OVC among others mainstreamed in projects;</p>			
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	4,896	2,448	50 %	1,224
227004 Fuel, Lubricants and Oils	6,628	1,656	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,724	4,704	37 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,724	4,704	37 %	1,524
Reasons for over/under performance: The Department lacks a vehicle to implement field related activities and other office operations				

Vote:609 Sheema District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:609 Sheema District

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Non Standard Outputs:					
	<ul style="list-style-type: none"> >Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; >Payment of retention of 5 P/Schools of Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District >2 DDEG laptop computers for Council & Planning procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >BOQs / Specifications for DDEG projects prepared & submitted; >Quarterly monitoring of DDEG projects at district & in LLGs carried out; >DDEG projects launched & commissioned; >District staff trained on mainstreaming crosscutting issues in departmental plans & budgets; >Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out. 	<ul style="list-style-type: none"> DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid; LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; BOQs / Specifications for DDEG projects prepared & submitted; Quarterly monitoring of DDEG projects at district & in LLGs carried out; Completion of a 2 classroom block at Kinyimi P/School, in Marembo Ward, Kitagata TC under taken 	<ul style="list-style-type: none"> >2 DDEG laptop computers for Council & planning procured; >LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; >Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken; >Quarterly monitoring of DDEG projects at district & in LLGs carried out >Payment of retention of 5 P/Schools of; Kazigangore P/S, Kagorogoro P/S, Muhito P/School, Migyerebiri P/S and Kishenyi P/School in Sheema District 	<ul style="list-style-type: none"> LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects; Completion of a 2 classroom block at Kinyimi P/School, in Marembo Ward, Kitagata TC under taken; Quarterly monitoring of DDEG projects at district & in LLGs carried out. 	
281504	Monitoring, Supervision & Appraisal of capital works	5,558	3,068	55 %	2,583
312101	Non-Residential Buildings	2,732	0	0 %	0

Vote:609 Sheema District**Quarter2**

312213 ICT Equipment	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,691	3,068	22 %	2,583
External Financing:	0	0	0 %	0
Total:	13,691	3,068	22 %	2,583
Reasons for over/under performance: There was a delay in paying retention because the contractors delayed in claiming for their retention				
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>33,693</i>	<i>43 %</i>	<i>16,805</i>
<i>Non-Wage Reccurent:</i>	<i>65,084</i>	<i>25,007</i>	<i>38 %</i>	<i>13,444</i>
<i>GoU Dev:</i>	<i>13,691</i>	<i>3,068</i>	<i>22 %</i>	<i>2,583</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,425</i>	<i>61,768</i>	<i>39.2 %</i>	<i>32,831</i>

Vote:609 Sheema District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 12 months	Salaries for Internal Audit staff paid monthly for 6 months; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 6 months		Salaries for Internal Audit staff paid monthly for 3 months; LOGIAA (Local Government Internal Auditors Association) meetings attended; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months	Salaries for Internal Audit staff paid monthly for 3 months; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 3 months
211101 General Staff Salaries	30,436	13,719	45 %		6,900
221002 Workshops and Seminars	1,500	750	50 %		750
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %		70
227001 Travel inland	2,112	1,056	50 %		529
Wage Rect:	30,436	13,719	45 %		6,900
Non Wage Rect:	3,892	1,946	50 %		1,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	15,665	46 %		8,249
Reasons for over/under performance:	The sector is under staffed. Inadequate funding				
Output : 148202 Internal Audit					

Vote:609 Sheema District

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No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(2) Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited. 15 Health units, 85 primary schools, 5 secondary schools and 1 Tertiary Institution 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 12 Secondary schools & 1 tertiary Institution Audited 24 Health units audited	(1)Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited. 10 Health units, 85 primary schools, 5 secondary schools and 1 Tertiary Institution audited
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(30-10-2020) Quarterly Internal Audit reports submitted to the MoFPED	(2020-10-31)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2020-10-30)Quarterly Internal Audit reports submitted to the MoFPED
Non Standard Outputs:	12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout.	12 Departments and 10 LLGs audited Special investigations carried out at Kitagata Hospital	12 Departments and 10 LLGs audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Handovers of transferred staff witnessed. Special investigations carried oout.	12 Departments and 10 LLGs audited Special investigations carried out at Kitagata Hospital
227001 Travel inland	7,069	2,169	31 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	2,169	31 %	629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	2,169	31 %	629
Reasons for over/under performance:	The sector has no motor vehicle to facilitate field activities. Under staffing Inadequate funding			
Output : 148204 Sector Management and Monitoring				
N/A				

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Quarter2

Non Standard Outputs:	District projects audited.	District projects audited.	District projects audited.	District projects audited.
	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects participated in.
	District and LLG staff mentored.	District and LLG staff mentored.	District and LLG staff mentored.	Special investigation carried out at Kitagata Hospital
	Special investigations carried out in selected institutions.	Special investigation carried out at Kitagata Hospital	Special investigations carried out in selected institutions.	
227001 Travel inland	775	155	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775	155	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775	155	20 %	0
Reasons for over/under performance:	Activities were done as planned			
Total For Internal Audit : Wage Rect:	30,436	13,719	45 %	6,900
Non-Wage Reccurent:	11,736	4,270	36 %	1,978
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,172	17,989	42.7 %	8,878

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) Activity not planned for		(0)N/A	(0)Activity not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(5) Trade sensitization meetings were held in the district in partnership with URA & National Chamber of Commerce		(0)N/A	(3)Trade sensitization meetings were held in the district in partnership with URA & National Chamber of Commerce
No of businesses inspected for compliance to the law	(0) N/A	(145) Businesses were inspected to ensure compliance with regulatory standards		(0)N/A	(65)Businesses were inspected to ensure compliance with regulatory standards
No of businesses issued with trade licenses	(0) N/A	(160) Business outlets were issued with trading licenses for the financial year		(0)N/A	(60)Business outlets were issued with trading licenses for the financial year
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	Staff salaries paid for 6 months		Salaries for staff paid monthly for 3 months	Staff salaries were paid for the 3 months
211101 General Staff Salaries	23,164	10,394	45 %		5,211
Wage Rect:	23,164	10,394	45 %		5,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	10,394	45 %		5,211
Reasons for over/under performance:	Inadequate funding The Sector is under staffed				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) No radio talk show was conducted		(0)N/A	(0)No radio talk show was conducted
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(6) Businesses assisted in business registration process		(3)Businesses assisted in business registration process	(2)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(4) Enterprises linked for certification with UNBS		(2)Enterprises linked to UNBS for product quality and standards	(1)Enterprise was linked for certification with UNBS

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Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs.	2 sensitization meetings for traders were held in the district	Mobilization of traders, sensitization and training of entrepreneurs.	2 sensitization meetings for traders were held in the district
	Procurement of stationery, fuel and other supplies.	Procurement of stationery, fuel and other supplies.	Procurement of stationery, fuel and other supplies.	Procurement of stationery, fuel and other supplies.
227001 Travel inland	3,667	1,365	37 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	1,365	37 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	1,365	37 %	533
Reasons for over/under performance:	Under staffing			
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	(1) Producers or producer group linked to market internationally through UEPB	(1)Producers or producer groups linked to market internationally through UEPB	(0)To be done next quarter
No. of market information reports desserminated	(4) Market information reports dIsserminated	(3) Market information reports disseminated	(1)Market information report disseminated	(1)Market information report disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	900	450	50 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	450	50 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	450	50 %	234
Reasons for over/under performance:	Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(35) Cooperative groups supervised	(13)Cooperative groups supervised	(25)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(59) Cooperative groups mobilized for registration	(4)Cooperative groups mobilized for registration	(54)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(58) Cooperatives assisted in registration	(4)Cooperatives assisted in registration	(54)Cooperative societies (saccos) assisted in registration under the presidential initiative for job and wealth creation (Emyooga)

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Non Standard Outputs:	Supervision, auditing of cooperatives.	80 cooperatives were supervised and audited.	Supervision, auditing of cooperatives.	Supervision, auditing of cooperatives.
	Registration of new groups.	54 Cooperative societies (saccos) assisted in registration under the presidential initiative for job and wealth creation (Emyooga)	Registration of new groups.	54 Cooperative societies (saccos) assisted in registration under the presidential initiative for job and wealth creation (Emyooga)
	Training of cooperative management committees.		Training of cooperative management committees.	
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,500	1,750	50 %	904
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,029
Reasons for over/under performance:	Inadequate funding to the sector The Emyooga program has no operational funds. Political interference in the Emyooga program Low community participation Unclear guidelines for the Emyooga Program			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities mainstreamed in district development plans	(3)Tourism promotion activities mainstreamed in district development plans	(2)Tourism promotion activities mainstreamed in District Budget Framework Paper for 2021-22 FY
		Tourism promotion activities mainstreamed in District Budget Framework Paper for 2021-22 FY		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) Hospitality facilities (e.g. Lodges, hotels and restaurants) were promoted	(8)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(8)Hospitality facilities (e.g. Lodges, hotels and restaurants) were promoted
No. and name of new tourism sites identified	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Promotion of tourism and hospitality centres in the district.	2 meeting on promotion of tourism and hospitality centers in the district were conducted	Promotion of tourism and hospitality centres in the district.	Data collection and analysis carried out.
	Data collection and data analysis carried out.	Data collection and analysis carried out.	Data collection and data analysis carried out.	
227001 Travel inland	916	458	50 %	248

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227004 Fuel, Lubricants and Oils	584	145	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	603	40 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	603	40 %	248
Reasons for over/under performance: The Sector has no motor vehicle to facilitate field activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(3) Opportunities for industrial development was identified.	(1) Opportunity identified for industrial development	(2) Opportunities for industrial development were identified.
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(7) Producer groups were identified for collective value addition and support	(3) Producer groups identified for collective value addition support	(4) Producer groups were identified for collective value addition and support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(4) Value addition facilities in the district were identified and promoted	(2) Value addition facilities in the district	(2) Value addition facilities in the district were identified and promoted
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) A report on the nature of value addition facilities in the district was compiled and disseminated	(Yes) Report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition facilities in the district was compiled and disseminated
Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Trainings of entrepreneurs and groups on value addition technologies and new methods of production was conducted. Procurement of fuel for the planned activities was done	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel.	Trainings of entrepreneurs and groups on value addition technologies and new methods of production was conducted. Procurement of fuel for the planned activities was done
227001 Travel inland	846	420	50 %	210
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,346	545	41 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,346	545	41 %	210
Reasons for over/under performance: Low community engagement in the formalization of businesses Bureaucracy involved in business formalization				
Total For Trade Industry and Local Development : Wage Rect:	23,164	10,394	45 %	5,211
Non-Wage Recurrent:	12,413	5,213	42 %	2,254
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	35,577	15,607	43.9 %	7,465
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasaana				1,030,201	743,165
Sector : Works and Transport				101,990	0
<i>Programme : District, Urban and Community Access Roads</i>				101,990	0
Lower Local Services					
Output : District Roads Maintenance (URF)				101,990	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Light grading of Kasaana-Kagati-Kyeihara-Buraro rd (15km)	Kasaana East Kasaana	Other Transfers from Central Government		34,664	0
Construction of Nyakanyara box culvert	Kasaana West Munywegyere	Other Transfers from Central Government		33,663	0
Construction of Rukondo box culvert	Rukondo Rukondo	Other Transfers from Central Government		33,663	0
Sector : Education				923,140	743,162
<i>Programme : Pre-Primary and Primary Education</i>				51,726	270,541
Higher LG Services					
Output : Primary Teaching Services				0	251,198
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana East Kasaana P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana East Nyakabungo	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana East Nyarushinya P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	.....	0	251,198
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	.....	0	251,198
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,726	19,343

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	1,927
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	2,175
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	2,083
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	2,232
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	2,236
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	2,465
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	1,910
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	1,929
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	2,386
Programme : Secondary Education			871,414	472,621
Higher LG Services				
Output : Secondary Teaching Services			0	419,144
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	419,144
-	Kasaana Central RYAKISINGA C H E-1312	Sector Conditional Grant (Wage)	0	419,144
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			467,130	53,478
Item : 263104 Transfers to other govt. units (Current)				
Kasaana H/S	Kasaana Central Kasaana TrC	Sector Conditional Grant (Non-Wage)	11,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	181,210	20,515
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	32,962
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,284	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana East Kasaana Seed Secondary school	Sector Development Grant	25,500	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Kasaana East Kasaana Seed Secondary school	Sector Development Grant	22,500	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasaana East Kasaana Seed Secondary school	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana East Kasaana Seed Secondary school	Sector Development Grant	344,284	0
Sector : Health			5,071	3
Programme : Primary Healthcare			5,071	3
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,071	3
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	5,071	3
LCIII : Kigarama			1,714,795	433,726
Sector : Works and Transport			34,000	0
Programme : District, Urban and Community Access Roads			34,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			34,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Migina-Rwengyiri-Buringo rd (17km)	Kigarama Kigarama	Other Transfers from Central Government	34,000	0
Sector : Education			1,257,087	419,101
Programme : Pre-Primary and Primary Education			120,865	419,101
Higher LG Services				
Output : Primary Teaching Services			0	388,470
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	388,470
-	Bwayegamba Bwayegamba P.S	Sector Conditional Grant (Wage)	0	388,470
-	Kigarama Kabutsye P.S	Sector Conditional Grant (Wage)	0	388,470
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	388,470
-	Kigarama Kigarama Cope L.S	Sector Conditional Grant (Wage)	0	388,470
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	388,470

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-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	388,470
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	388,470
-	Bwayegamba Nyakwebundika P.S	Sector Conditional Grant (Wage)	0	388,470
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	388,470
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	388,470
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	388,470
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	388,470
-	Kigarama St. Jude	Sector Conditional Grant (Wage)	0	388,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,490	30,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	2,588
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	2,254
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	2,105
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	2,119
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	1,818
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	1,885
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	2,454
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	2,104
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	2,211
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	1,881
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	2,078
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	2,307
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	2,690
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	2,139
Capital Purchases				

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Output : Classroom construction and rehabilitation			37,375	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bwayegamba Bwayegamba P/S	District Discretionary Development Equalization Grant	6,950	0
Building Construction - Schools-256	Kyengando Kyegando P/S	Sector Development Grant	30,425	0
Programme : Secondary Education			1,136,222	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,311	0
Item : 263104 Transfers to other govt. units (Current)				
Kigarama Peas High School	Kigarama Mutanoga	Sector Conditional Grant (Non-Wage)	5,311	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,130,911	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Katooma Kigarama Seed Secondary school	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katooma Kigarama Seed Secondary school	Sector Development Grant	880,389	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katooma Kigarama Seed Secondary school	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical reagents	Katooma Kigarama Seed Secondary School	Sector Development Grant	8,547	0
SCIENCE KITS FOR THE KIGARAMA SEED	Katooma Kigarama Seed Secondary School	Sector Development Grant	47,500	0
Sector : Water and Environment			423,708	14,624
Programme : Rural Water Supply and Sanitation			423,708	14,624
Capital Purchases				
Output : Non Standard Service Delivery Capital			103,270	8,923
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigarama kigarama	Sector Development - Grant	3,000	942
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255- HIV/AIDS sensitisation and mainstreaming	Kigarama kigarama	Sector Development Grant	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255- HIV/AIDS sensitisation and mainstreaming was conducted	600	3,064
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255- launching of the project	Kigarama kigarama	Sector Development - Grant		3,000	1,193
Monitoring, Supervision and Appraisal - Inspections-1261	Kigarama kigarama	Sector Development Grant		4,800	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kigarama Kigarama	Sector Development Grant	community awareness was conducted-	91,870	3,724
Output : Borehole drilling and rehabilitation				207,425	3,399
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kigarama kigarama	Sector Development Grant		2,400	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566-assessment of the project sites	Kigarama kigarama	Sector Development Grant		900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260- HIV/AIDS sensitization and mainstreaming	Kigarama kigarama	Sector Development - Grant		1,200	1,034
Monitoring, Supervision and Appraisal - General Works -1260- launching of the project	Kigarama kigarama	Sector Development Grant	the project was launched	3,000	2,365
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bwayegamba kigarama	Sector Development Grant		6,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Bwayegamba Kigarama	Sector Development Grant		193,925	0
Output : Construction of piped water supply system				113,012	2,302
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kyengando kyengando	Sector Development Grant	Environmental Impact Assessment was carried out on extension of piped water system in kigarama	1,800	1,200
Item : 281502 Feasibility Studies for Capital Works					

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Feasibility Studies - Piped Water Systems-568	Kyengando kyengando	Sector Development Grant	Feasibility Studies - Piped Water Systems was carried out	1,800	1,102
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Kigarama kigarama	Sector Development Grant		41,456	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260-launching of the project	Kigarama kigarama/masheruka	Sector Development Grant		1,800	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kigarama kigarama/masheruka	Sector Development Grant		64,656	0
Construction Services - Adverts-390	Kigarama mashheruka/kigarama	Sector Development Grant		1,500	0
LCIII : Kyangyenye				154,617	508,101
Sector : Works and Transport				33,663	0
Programme : District, Urban and Community Access Roads				33,663	0
Lower Local Services					
Output : District Roads Maintenance (URF)				33,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Construction of Matsyoro box culvert	Masyoro Matsyoro	Other Transfers from Central Government		33,663	0
Sector : Education				110,812	508,096
Programme : Pre-Primary and Primary Education				107,193	508,096
Higher LG Services					
Output : Primary Teaching Services				0	473,487
Item : 211101 General Staff Salaries					
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	.....	0	473,487
-	Kyangundu Kakindo P.S	Sector Conditional Grant (Wage)	.....	0	473,487
-	Rweibaare Kanegyere P.S	Sector Conditional Grant (Wage)	.....	0	473,487
-	Masyoro Kashanjure P.S	Sector Conditional Grant (Wage)	.....	0	473,487
-	Muzira Kazigangore P.S	Sector Conditional Grant (Wage)	0	473,487
-	Kyangundu Kyabahaija P.S	Sector Conditional Grant (Wage)	0	473,487

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-	Kyangundu Kyangeynyi P.S	Sector Conditional Grant (Wage)	0	473,487
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	473,487
-	Masyoro Masyoro P.S	Sector Conditional Grant (Wage)	0	473,487
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	473,487
-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	473,487
-	Kyangundu Nyakabirizi P.S	Sector Conditional Grant (Wage)	0	473,487
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	473,487
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	473,487
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	473,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,193	34,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	1,893
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	2,674
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	2,465
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	2,178
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	3,104
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	1,931
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	1,864
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	2,465
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	2,296
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	2,327
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	2,467
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	1,910
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	2,186
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	2,523

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RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	2,327
Programme : Secondary Education			3,619	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,619	0
Item : 263104 Transfers to other govt. units (Current)				
Masyoro Vocational SS	Masyoro MASYORO	Sector Conditional Grant (Non-Wage)	3,619	0
Sector : Health			10,142	5
Programme : Primary Healthcare			10,142	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,142	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	10,142	5
LCIII : Masheruka			237,468	399,149
Sector : Works and Transport			67,326	0
Programme : District, Urban and Community Access Roads			67,326	0
Lower Local Services				
Output : District Roads Maintenance (URF)			67,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Katojo box culvert	Katojo Kangore cell	Other Transfers from Central Government	33,663	0
Construction of Kashunga box culvert	Masheruka Kashunga cell	Other Transfers from Central Government	33,663	0
Sector : Education			167,742	399,149
Programme : Pre-Primary and Primary Education			162,788	399,149
Higher LG Services				
Output : Primary Teaching Services			0	372,645
Item : 211101 General Staff Salaries				
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	372,645
-	Masheruka Kagazi	Sector Conditional Grant (Wage)	0	372,645
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	372,645
-	Kyabuharambo Kyabuharambo P.S	Sector Conditional Grant (Wage)	0	372,645

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-	Mabaare Masheruka Modern P.S	Sector Conditional Grant (Wage)	0	372,645
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	372,645
-	Kyabuharambo Nyabwina Mixed P.S	Sector Conditional Grant (Wage)	0	372,645
-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	372,645
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	372,645
-	Mabaare Rweicumumu P.S	Sector Conditional Grant (Wage)	0	372,645
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,937	26,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	2,138
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	2,761
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	2,421
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	3,012
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	3,247
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	2,349
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	2,381
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	3,133
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	2,471
Rweicumumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	2,591
Capital Purchases				
Output : Classroom construction and rehabilitation			60,851	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyabuharambo Kyabuharambo P/S	Sector Development , Grant	30,425	0
Building Construction - Schools-256	Kyabuharambo Mukono P/S	Sector Development , Grant	30,425	0
Programme : Secondary Education			4,954	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,954	0

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Item : 263104 Transfers to other govt. units (Current)				
St Johns Nyabwina	Nyabwina Nyabwina	Sector Conditional Grant (Non-Wage)	4,954	0
Sector : Water and Environment			2,400	0
Programme : Rural Water Supply and Sanitation			2,400	0
Capital Purchases				
Output : Construction of piped water supply system			2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Masheruka masheruka	Sector Development Grant	2,400	0
LCIII : Bugongi TC			48,165	305,650
Sector : Education			48,165	305,650
Programme : Pre-Primary and Primary Education			48,165	305,650
Higher LG Services				
Output : Primary Teaching Services			0	286,719
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	286,719
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	286,719
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	286,719
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	286,719
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	286,719
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	286,719
-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	286,719
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	286,719
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	286,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,165	18,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	2,081

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ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	2,160
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	1,885
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,121	1,966
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	2,150
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	2,123
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	1,933
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	2,097
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	2,538
LCIII : Rugarama			108,362	173,483
Sector : Works and Transport			33,663	0
<i>Programme : District, Urban and Community Access Roads</i>			33,663	0
Lower Local Services				
Output : District Roads Maintenance (URF)			33,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Bigona box culvert	Nyakarama North Bigona	Other Transfers from Central Government	33,663	0
Sector : Education			64,557	173,477
<i>Programme : Pre-Primary and Primary Education</i>			64,557	173,477
Higher LG Services				
Output : Primary Teaching Services			0	163,779
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	163,779
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	163,779
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	163,779
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	163,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,132	9,699
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	2,352
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	2,407
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	2,676
RUHOROBERO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	2,263
Capital Purchases				
Output : Classroom construction and rehabilitation			30,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rugarama Kababaizi P/S	Sector Development Grant	30,425	0
Sector : Health			10,142	5
Programme : Primary Healthcare			10,142	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,142	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	10,142	5
LCIII : Kakindo TC			43,275	0
Sector : Education			30,425	0
Programme : Pre-Primary and Primary Education			30,425	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rweibare Ward Kanengyere p/s	Sector Development Grant	30,425	0
Sector : Health			12,850	0
Programme : Primary Healthcare			12,850	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyangundu Ward Renovation of the OPD ward for Kyangyenye HC III	Sector Development Grant	12,850	0
LCIII : Shuuku TC			39,797	130,275
Sector : Education			39,797	130,275
Programme : Pre-Primary and Primary Education			35,473	130,275

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Higher LG Services				
Output : Primary Teaching Services			0	120,268
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	120,268
-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	0	120,268
-	Kishabya Ward Ryakasinga Model P.S	Sector Conditional Grant (Wage)	0	120,268
-	Kishabya Ward Shuuku P.S	Sector Conditional Grant (Wage)	0	120,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,473	10,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	4,359	1,992
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	11,516	2,801
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	14,100	3,093
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,498	2,121
Programme : Secondary Education			4,324	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,324	0
Item : 263104 Transfers to other govt. units (Current)				
Ruyonza Riverside School	Kyempitsi East Ward Rwamamya	Sector Conditional Grant (Non-Wage)	4,324	0
LCIII : Kitagata			798,563	494,676
Sector : Works and Transport			33,663	0
Programme : District, Urban and Community Access Roads			33,663	0
Lower Local Services				
Output : District Roads Maintainence (URF)			33,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyeitamba box culvert	Kyeibanga East Kyeitamba	Other Transfers from Central Government	33,663	0
Sector : Education			105,848	492,107
Programme : Pre-Primary and Primary Education			105,848	492,107
Higher LG Services				

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Output : Primary Teaching Services			0	459,149
Item : 211101 General Staff Salaries				
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyarushakara Bwooma P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kashekuro Kasharazi P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kashekuro Kashekuro Model P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyarushakara Kinyimi P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	459,149
-	Muhito Kitagata Central P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyeibanga East Kyarugome P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyeibanga East Kyeibanga COPE	Sector Conditional Grant (Wage)	0	459,149
-	Muhito Muhito P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyeibanga East Nyakabirizi Parents P.S	Sector Conditional Grant (Wage)	0	459,149
-	Kyeibanga East Nyakanyinya	Sector Conditional Grant (Wage)	0	459,149
-	Kyeibanga East Nyarutooma P.S	Sector Conditional Grant (Wage)	0	459,149
-	Muhito Rwemihingo P.S	Sector Conditional Grant (Wage)	0	459,149
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,848	32,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,878	2,277
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,668	2,140
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,767	2,039
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	9,629	2,588
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	8,201	2,426
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	10,887	2,730

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KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	10,326	2,667
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	8,507	2,461
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,049	1,731
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	13,760	3,054
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,784	2,040
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,843	2,273
NYARUTOOMA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,668	2,140
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	7,881	2,390
Sector : Health			655,071	3
Programme : Primary Healthcare			655,071	3
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,071	3
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBANGA HEALTH CENTRE II	Kashekuro	Sector Conditional Grant (Non-Wage)	5,071	3
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyeibanga East Upgrade of Kyeibanga HC II to HC III	Sector Development Grant	650,000	0
Sector : Water and Environment			3,981	2,567
Programme : Rural Water Supply and Sanitation			3,981	2,567
Capital Purchases				
Output : Administrative Capital			3,981	2,567
Item : 312104 Other Structures				
Construction Services - Contractors-393-paying Construction Services - Contractors-393-Retention for	Kashekuro kashekuro	Sector Development - Grant	3,981	2,567
LCIII : Kitagata TC			158,148	19
Sector : Education			63,198	0
Programme : Pre-Primary and Primary Education			60,425	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			60,425	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyarushakara Ward Kinyimi P/S	District Discretionary Development Equalization Grant	25,407	0
Building Construction - Contractor-216	Kyarushakara Ward Kinyimi P/S	Locally Raised Revenues	4,593	0
Building Construction - Schools-256	Marembo Ward Nyakanyinya P/S	Sector Development Grant	30,425	0
Programme : Secondary Education			2,773	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,773	0
Item : 263104 Transfers to other govt. units (Current)				
Hillside SS	Marembo Ward Kimondo II	Sector Conditional Grant (Non-Wage)	2,773	0
Sector : Health			94,950	19
Programme : District Hospital Services			94,950	19
Lower Local Services				
Output : District Hospital Services (LLS.)			94,950	19
Item : 263104 Transfers to other govt. units (Current)				
Local revenue generated by Kitagata Hospital transferred back to the Hospital	Muhito North Ward Muhito North	Locally Raised Revenues	94,950	19
LCIII : Sheema Central Division (Physical)			542,221	1,933
Sector : Agriculture			93,766	0
Programme : District Production Services			93,766	0
Capital Purchases				
Output : Administrative Capital			7,266	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	2,266	0
Furniture and Fixtures - Work Station-659	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	2,000	0

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Output : Non Standard Service Delivery Capital			86,500	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	1,500	0
Construction Services - Other Construction Works-405	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	75,000	0
Sector : Works and Transport			70,862	0
Programme : District, Urban and Community Access Roads			70,862	0
Lower Local Services				
Output : District Roads Maintenance (URF)			70,862	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of 100km of district roads	Nyakashambya Ward (Physical) Around the district	Other Transfers from Central Government	35,000	0
Holding Quarterly District Roads Committee meetings	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	16,000	0
Stationery procured	Nyakashambya Ward (Physical) District Hqtrs	Other Transfers from Central Government	2,280	0
Submission of accountabilities and reports to URF	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,984	0
Consultations made to MoWT	Nyakashambya Ward (Physical) Kampala.	Other Transfers from Central Government	3,435	0
Workshops, trainings and seminars attended	Nyakashambya Ward (Physical) Several places	Other Transfers from Central Government	7,163	0
Sector : Education			19,223	0
Programme : Pre-Primary and Primary Education			19,223	0
Capital Purchases				
Output : Classroom construction and rehabilitation			19,223	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakashambya Ward (Physical) SFG Sites	Sector Development Grant	2,500	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward (Physical) SFG Sites	Sector Development Grant	7,108	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyakashambya Ward (Physical) Retention for 5 SFG SCHOOLS	District Discretionary Development Equalization Grant	9,615	0
Sector : Health			334,979	0
Programme : Primary Healthcare			210,938	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			210,938	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nyakashambya Ward (Physical) Procurement of medical equipment for HUs from JMS	Sector Development Grant	210,938	0
Programme : Health Management and Supervision			124,042	0
Capital Purchases				
Output : Administrative Capital			73,220	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) USF projects around the district	Transitional Development Grant	73,220	0
Output : Non Standard Service Delivery Capital			50,821	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward (Physical) Fuel for monitoring projects around the district	Sector Development Grant	21,221	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakashambya Ward (Physical) Fuel for monitoring projects around the district	Sector Development Grant	4,200	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) Projects around the district	Sector Development Grant	6,700	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Nyakashambya Ward (Physical) Rugarama, Kyeihara & Kyeibanga HC IIIs	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nyakashambya Ward (Physical) Deptal vehicle	Sector Development Grant	4,500	0
Transport Equipment - Tyres and Tubes-1936	Nyakashambya Ward (Physical) Deptal vehicle	Sector Development Grant	3,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyakashambya Ward (Physical) District HQTrs	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward (Physical) Servicing of computers.	Sector Development Grant	600	0
Sector : Water and Environment			9,520	1,933
Programme : Rural Water Supply and Sanitation			9,520	1,933
Capital Purchases				
Output : Administrative Capital			9,520	1,933
Item : 312104 Other Structures				
Construction Services - Civil Works-392- water quality testing for 17 new water sources	Nyakashambya Ward (Physical) WATER OFFICE	Sector Development Grant	3,275	0
Construction Services - Civil Works-392-water quality testing for 52 old sources	Nyakashambya Ward (Physical) WATER OFFICE	Sector Development Grant	6,245	1,933
Sector : Public Sector Management			13,871	0
Programme : District and Urban Administration			180	0
Capital Purchases				
Output : Administrative Capital			180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) Sheema District Head Quarters	Locally Raised Revenues	180	0
Programme : Local Government Planning Services			13,691	0
Capital Purchases				
Output : Administrative Capital			13,691	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) DDEG projects around the district	Locally Raised Revenues	, 1,369	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) DDEG projects around the district.	District Discretionary Development Equalization Grant	, 4,189	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakashambya Ward (Physical) Retention for Bwayegamba & Mishenyi P/Ss	District Discretionary Development Equalization Grant	2,732	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward (Physical) Sheema District Hqtrs	District Discretionary Development Equalization Grant	5,400	0
LCIII : Missing Subcounty			1,400,839	1,665,434
Sector : Education			1,088,115	1,665,278
Programme : Pre-Primary and Primary Education			40,502	182,549
Higher LG Services				
Output : Primary Teaching Services			0	168,974
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	168,974
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage)	0	168,974
-	Missing Parish Kyangundu Cope L.S	Sector Conditional Grant (Wage)	0	168,974
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage)	0	168,974
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage)	0	168,974
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage)	0	168,974
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,502	13,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,399	2,223
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	2,232

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Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	2,200	1,749
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,830	2,498
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	2,355
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	2,519
Programme : Secondary Education			867,544	1,409,090
Higher LG Services				
Output : Secondary Teaching Services			0	1,302,657
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
-	Missing Parish MASHERUKA SS	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
-	Missing Parish RWEIBAARE S.S-1288	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage) ,,,,,	0	1,302,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,544	106,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	329,705	36,266
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,170	12,956
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	169,410	19,277
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	177,079	27,286
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,180	10,648
Programme : Skills Development			180,069	73,639
Higher LG Services				
Output : Tertiary Education Services			0	40,860
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	40,860
Lower Local Services				
Output : Skills Development Services			180,069	32,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	32,778
Sector : Health			312,724	156
Programme : Primary Healthcare			103,956	52
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,607	4
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	1
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	1
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	1
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,349	48
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
BUGONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	5
BURARO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
KARUGORORA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
KASAANA WEST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
KASAANAEAST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
KIGARAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	5
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	5
KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	5
MATSYORO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
MUZIRA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3
SHUUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	20,284	10
Programme : District Hospital Services			208,769	104

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Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			208,769	104
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	208,769	104