
Vote:609 Sheema District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 23/06/2021

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

Vote:609 Sheema District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	636,033	294,027	46%
Discretionary Government Transfers	3,308,057	2,598,505	79%
Conditional Government Transfers	22,058,747	18,445,623	84%
Other Government Transfers	891,958	636,920	71%
External Financing	279,500	92,500	33%
Total Revenues shares	27,174,295	22,067,575	81%

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	2,483,643	2,461,852	75%	75%	99%
Finance	812,917	507,034	490,628	62%	60%	97%
Statutory Bodies	533,550	362,911	326,466	68%	61%	90%
Production and Marketing	1,061,041	848,107	755,245	80%	71%	89%
Health	5,444,390	4,119,494	3,049,443	76%	56%	74%
Education	13,892,542	11,912,699	8,936,535	86%	64%	75%
Roads and Engineering	935,516	684,158	622,463	73%	67%	91%
Water	533,793	502,698	217,513	94%	41%	43%
Natural Resources	149,239	126,504	96,929	85%	65%	77%
Community Based Services	141,075	109,044	95,967	77%	68%	88%
Planning	300,144	255,514	235,814	85%	79%	92%
Internal Audit	42,172	28,787	26,937	68%	64%	94%
Trade Industry and Local Development	35,577	25,261	23,854	71%	67%	94%
Grand Total	27,174,295	21,965,855	17,339,647	81%	64%	79%
<i>Wage</i>	<i>16,058,633</i>	<i>12,171,973</i>	<i>11,300,667</i>	<i>76%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>7,372,828</i>	<i>6,316,182</i>	<i>4,380,197</i>	<i>86%</i>	<i>59%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>3,463,334</i>	<i>3,385,200</i>	<i>1,593,098</i>	<i>98%</i>	<i>46%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>279,500</i>	<i>92,500</i>	<i>65,686</i>	<i>33%</i>	<i>24%</i>	<i>71%</i>

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

By the end of Quarter Three 2020/21 (January– March), Sheema District had received a cumulative release of Shs. 22,067,575,000/= out of the approved annual budget of Shs. 27,174,295,000/= accounting for 81%. The locally raised revenue cumulatively realized was Shs. 294,027,000/= out of the budgeted Shs. 636,033,000/= indicating 46% performance. Shs. 2,598,505,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,308,057,000 performing at 79%. Shs. 92,500,000/= was received as Donor Funding out of the budgeted Shs. 279,500,000/= performing at 33%, Shs. 18,445,623,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,058,747,000/= performing at 84%. Shs. 636,920,000/= was received as Other government transfers out of the budgeted Shs. 891,958,000/= performing at 71%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 81%. Shs. 12,171,973,000/= was cumulatively received as wage against the budget of Shs. 16,058,633,000/= accounting for 76% and out of this release (for wage), Shs. 11,300,667,000/= was spent indicating 93% performance. Shs. 6,316,182,000/= was received as non- wage against the budget of Shs. 7,372,828,000/= accounting for 86% and out of this release, Shs. 4,380,197,000/= was spent indicating 69% performance. Shs. 3,385,200,000/= was received as Domestic Development against the budget of Shs. 3,463,334,000/= accounting for 98%, Shs. 92,500,000/= was received as Donor Funding against the budget of Shs. 279,500,000/= accounting for 33%. The overall performance in terms of releases spent was 79%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	636,033	294,027	46 %
Local Services Tax	110,492	102,641	93 %
Land Fees	9,034	7,144	79 %
Local Hotel Tax	3,675	4,853	132 %
Application Fees	18,300	4,380	24 %
Business licenses	35,862	14,965	42 %
Liquor licenses	29,145	4,118	14 %
Interest from other government units	2,068	16	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,850	9,788	343 %
Sale of (Produced) Government Properties/Assets	55,000	11,903	22 %
Park Fees	106	0	0 %
Advertisements/Bill Boards	850	1,890	222 %
Animal & Crop Husbandry related Levies	16,750	7,348	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,206	3,795	27 %
Registration of Businesses	4,884	1,700	35 %
Educational/Instruction related levies	68,100	815	1 %
Inspection Fees	23,640	14,231	60 %
Market /Gate Charges	103,700	26,218	25 %
Other Fees and Charges	31,321	10,038	32 %
Lock-up Fees	2,000	135	7 %
Fees from Hospital Private Wings	94,950	37,468	39 %
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	30,572	360 %
2a.Discretionary Government Transfers	3,308,057	2,598,505	79 %
District Unconditional Grant (Non-Wage)	617,705	428,179	69 %
Urban Unconditional Grant (Non-Wage)	199,467	147,865	74 %
District Discretionary Development Equalization Grant	131,022	131,022	100 %
Urban Unconditional Grant (Wage)	737,141	564,890	77 %
District Unconditional Grant (Wage)	1,555,109	1,258,937	81 %
Urban Discretionary Development Equalization Grant	67,611	67,611	100 %
2b.Conditional Government Transfers	22,058,747	18,445,623	84 %
Sector Conditional Grant (Wage)	13,766,382	10,435,751	76 %
Sector Conditional Grant (Non-Wage)	2,990,205	3,286,715	110 %
Sector Development Grant	3,185,338	3,185,338	100 %
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	783,093	75 %
Gratuity for Local Governments	987,744	740,808	75 %
2c. Other Government Transfers	891,958	636,920	71 %
Support to PLE (UNEB)	18,550	18,875	102 %
Uganda Road Fund (URF)	812,653	587,890	72 %
Uganda Women Entrepreneurship Program(UWEP)	6,555	6,023	92 %
Other	0	18,500	0 %
Support to Production Extension Services	0	0	0 %
Results Based Financing (RBF)	54,200	5,633	10 %
3. External Financing	279,500	92,500	33 %
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	92,500	85 %
Total Revenues shares	27,174,295	22,067,575	81 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three 2020/21, Sheema District had cumulatively received Shs. 294,027,000/= of the expected annual local revenue of Shs. 636,032,700/= indicating 46% performance.

In Quarter Three, Shs. 75,141,281/= was collected out of the quarter plan of Shs. 159,008,177/= indicating 47.3% 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 Three 2020/21, Sheema District had cumulatively received Shs. 21,044,127,368/= out of the expected Central Government Transfers annual budget of Shs. 25,366,803,690/= indicating 83% performance.

In Quarter Three, Shs. 8,509,231,444/= was received out of the quarter plan of Shs. 6,913,907,373/= indicating 123% performance. However, Shs. 2,322,728,795/= was uploaded on the system by MoFPED as the Q3 receipt for Education Sector Conditional Grant Non-wage instead of the actual receipt of Shs. 601,389,725/= thus leading to an exceedingly over performance of the quarterly budget.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three 2020/21, Shs. 636,920,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 891,958,452/= indicating 71% performance.

In Quarter Three, Shs. 217,908,777/= was received out of the quarter plan of Shs. 197,737,501/= indicating 110.2% performance. The over performance was due to receipt of Shs. 18,875,000/= as Support to PLE which was budgeted for Q2. Shs. 182,548,637/= was received from Uganda Road Fund, Shs. 5,083,371 was received from UWEP and Shs. 5,633,000 was received from Results Based Financing.

Cumulative Performance for External Financing

By the end of Quarter Three 2020/21, Sheema District had cumulatively received Shs. 92,500,000/= as External Financing out of the annual budget of Shs. 279,500,200/= indicating 33% performance.

In Quarter Three, Shs. 26,030,000/= was received out of the quarter plan of Shs. 69,875,050/= indicating 37.3% 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	446,851	74 %	150,418	149,970	100 %
District Production Services	459,367	308,394	67 %	120,767	135,029	112 %
Sub- Total	1,061,041	755,245	71 %	271,185	284,999	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	935,516	622,463	67 %	213,204	179,153	84 %
Sub- Total	935,516	622,463	67 %	213,204	179,153	84 %
Sector: Trade and Industry						
Commercial Services	35,577	23,854	67 %	8,894	8,247	93 %
Sub- Total	35,577	23,854	67 %	8,894	8,247	93 %
Sector: Education						
Pre-Primary and Primary Education	6,543,369	4,968,771	76 %	1,697,378	1,987,362	117 %
Secondary Education	6,664,011	3,682,320	55 %	1,883,255	934,900	50 %
Skills Development	425,605	186,545	44 %	121,407	70,863	58 %
Education & Sports Management and Inspection	258,235	98,198	38 %	77,977	43,293	56 %
Special Needs Education	1,323	700	53 %	331	700	212 %
Sub- Total	13,892,542	8,936,535	64 %	3,780,348	3,037,117	80 %
Sector: Health						
Primary Healthcare	1,287,670	344,782	27 %	509,408	214,698	42 %
District Hospital Services	303,719	190,612	63 %	75,930	67,238	89 %
Health Management and Supervision	3,853,002	2,514,049	65 %	976,254	805,019	82 %
Sub- Total	5,444,390	3,049,443	56 %	1,561,592	1,086,954	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,793	217,513	41 %	173,109	172,139	99 %
Natural Resources Management	149,239	96,929	65 %	37,310	31,778	85 %
Sub- Total	683,032	314,442	46 %	210,419	203,917	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	141,075	95,967	68 %	35,419	35,055	99 %
Sub- Total	141,075	95,967	68 %	35,419	35,055	99 %
Sector: Public Sector Management						
District and Urban Administration	3,292,338	2,461,852	75 %	819,740	824,114	101 %
Local Statutory Bodies	533,550	326,466	61 %	131,863	122,916	93 %
Local Government Planning Services	300,144	235,814	79 %	84,870	78,900	93 %
Sub- Total	4,126,033	3,024,132	73 %	1,036,473	1,025,930	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,917	490,628	60 %	201,073	154,885	77 %

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Internal Audit Services	42,172	26,937	64 %	10,543	8,949	85 %
<i>Sub- Total</i>	<i>855,089</i>	<i>517,566</i>	<i>61 %</i>	<i>211,616</i>	<i>163,833</i>	<i>77 %</i>
Grand Total	27,174,295	17,339,647	64 %	7,329,150	6,025,206	82 %

Vote:609 Sheema District**Quarter3****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	2,481,978	75%	819,155	826,547	101%
District Unconditional Grant (Non-Wage)	71,413	52,419	73%	17,853	11,912	67%
District Unconditional Grant (Wage)	418,134	313,600	75%	104,533	104,533	100%
General Public Service Pension Arrears (Budgeting)	13,917	13,917	100%	0	0	0%
Gratuity for Local Governments	987,744	740,808	75%	246,936	246,936	100%
Locally Raised Revenues	20,250	13,250	65%	5,062	8,000	158%
Multi-Sectoral Transfers to LLGs_Wage	737,141	564,890	77%	184,285	196,320	107%
Pension for Local Governments	1,041,939	783,093	75%	260,485	258,846	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,800	1,665	93%	585	540	92%
District Discretionary Development Equalization Grant	1,620	1,620	100%	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	2,483,643	75%	819,740	827,087	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,155,275	864,263	75%	288,819	292,377	101%
Non Wage	2,135,263	1,595,929	75%	530,337	531,016	100%
Development Expenditure						
Domestic Development	1,800	1,660	92%	585	720	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,292,338	2,461,852	75%	819,740	824,114	101%
C: Unspent Balances						

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Recurrent Balances	21,786	1%	
Wage	14,228		
Non Wage	7,558		
Development Balances	5	0%	
Domestic Development	5		
External Financing	0		
Total Unspent	21,791	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 819,740,000/= in Quarter Three [January – March 2021]. By the end of Quarter Three, it had realized a cumulative budget out turn of 2,483,643,000/= which accounts for 75 percent performance of the annual budget. In Quarter Three, the Department received Shs. 827,087,000/= out of the budgeted Sh. 819,740,000/= which accounts for 101 percent performance of the quarterly budget. By end of Quarter Three, it had spent Sh. 824,114,000/= accounting for 101% of the planned quarterly budget. By 31st March 2021, the Department had unspent balance of Shs. 21,791,000/=. Out of the unspent balance, Shs. 14,228,000/=, is balance on wage, Shs. 7,558,000/= is for non- wage meant for payment of retention and fuel.

Reasons for unspent balances on the bank account

By 31st March 2021, the Department had unspent balance of Shs. 21,791,000/=. Out of the unspent balance, Shs. 14,228,000/=, is balance on wage, Shs. 7,558,000/= is for non- wage meant for payment of retention and fuel.

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 11 sub counties. Staff appraised Promoted staff in Health and other departments

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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	507,034	62%	201,073	160,657	80%
District Unconditional Grant (Non-Wage)	72,869	56,647	78%	16,061	21,452	134%
District Unconditional Grant (Wage)	120,011	90,008	75%	30,003	30,003	100%
Locally Raised Revenues	6,776	3,688	54%	1,694	1,988	117%
Multi-Sectoral Transfers to LLGs_NonWage	613,261	356,691	58%	153,315	107,214	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	507,034	62%	201,073	160,657	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	83,129	69%	30,003	29,288	98%
Non Wage	692,906	407,499	59%	171,071	125,596	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,917	490,628	60%	201,073	154,885	77%
C: Unspent Balances						
Recurrent Balances		16,406	3%			
Wage		6,879				
Non Wage		9,527				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,406	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 201,073,000/= in Quarter Three [January- March 2021]. By the end of Quarter Three, it had realized a cumulative budget out turn of 507,034,000/= which accounts for 62 percent performance of the annual budget. In Quarter Three, the Department received Shs. 160,657,000/= out of the budgeted Shs. 201,073,000/= which accounts for 80 percent performance of the quarterly budget. By end of Quarter Three, it had cumulatively spent Shs. 490,628,000/= accounting for 97% of the planned annual budget. By 31st March 2021, the Department had un spent balance of Shs. 6,879,000/= on wage and Shs. 9,527,000/= on non-wage meant for procurement of office furniture and payment of fuel.

Reasons for unspent balances on the bank account

By 31st March 2021, the Department had un spent balance of Shs. 6,879,000/= on wage and Shs. 9,527,000/= on non-wage meant for procurement of office furniture and 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	362,911	68%	131,863	132,638	101%
District Unconditional Grant (Non-Wage)	295,163	190,222	64%	73,791	68,925	93%
District Unconditional Grant (Wage)	186,956	140,217	75%	46,739	46,739	100%
Locally Raised Revenues	51,431	32,472	63%	11,333	16,974	150%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	533,550	362,911	68%	131,863	132,638	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	135,200	72%	46,739	52,569	112%
Non Wage	346,594	191,265	55%	85,124	70,346	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,550	326,466	61%	131,863	122,916	93%
C: Unspent Balances						
Recurrent Balances						
		36,446	10%			
Wage		5,017				
Non Wage		31,429				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,446	10%			

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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 Three, it had cumulatively received Shs. 362,911,000/= indicating 68 percent of the FY budget. In Quarter Three, the department received Shs. 132,638,000/= against the quarter plan of Shs. 131,863,000/= indicating 101 percent performance. Shs. 46,739,000/= was District Unconditional grant –wage, Shs. 68,925,000/= was District Unconditional grant non-wage and Shs. 16,974,000/= was local revenue. By the end of the quarter, the department had cumulatively spent 90% of the released funds and had an unspent balance of Shs. 5,017,000/= on wage and Shs. 31,429,000/= 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 cumulatively spent 90% of the released funds and had an unspent balance of Shs. 5,017,000/= on wage and Shs. 31,429,000/= 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 Three 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 2 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 2 Evaluation committee meetings; prepared contract agreements; received bids for the supply of medical equipment; 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 staff were appointed on transfer of service, 40 promoted, 2 appointed on transfer within service, 1 staff appointed on actin basis, 4 appointed on promotion, 7 regularized in service and 2 re-designated in scale; Land Board meeting was held; PAC meeting was held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	967,275	754,341	78%	239,930	262,125	109%
District Unconditional Grant (Non-Wage)	8,838	8,149	92%	460	0	0%
District Unconditional Grant (Wage)	245,802	184,351	75%	61,450	61,450	100%
Locally Raised Revenues	8,410	6,182	74%	2,103	4,500	214%
Sector Conditional Grant (Non-Wage)	234,516	175,887	75%	58,490	58,629	100%
Sector Conditional Grant (Wage)	469,709	379,773	81%	117,427	137,545	117%
Development Revenues	93,766	93,766	100%	31,255	31,255	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	93,766	93,766	100%	31,255	31,255	100%
Total Revenues shares	1,061,041	848,107	80%	271,185	293,380	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	715,511	475,606	66%	178,878	171,848	96%
Non Wage	251,764	186,696	74%	61,057	71,174	117%
Development Expenditure						
Domestic Development	93,766	92,943	99%	31,250	41,977	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,061,041	755,245	71%	271,185	284,999	105%
C: Unspent Balances						
Recurrent Balances						
		92,039	12%			
Wage		88,518				
Non Wage		3,521				
Development Balances						
		823	1%			
Domestic Development		823				
External Financing		0				
Total Unspent		92,862	11%			

Vote:609 Sheema District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the Production and marketing department planned for an annual budget of shs. 1,061,041,000/=and planned to utilize Shs 271,185,000/= in quarter three [January – March 2021]. By the end of quarter three, it had realized a cumulative budget out turn of 848,107,000/= which accounts for 80 percent performance of the annual budget. In quarter three, the Department received Shs. 293,380,000/= out of the budgeted Sh. 271,185,000/= which accounts for 108 percent performance of the quarterly budget. The over performance is as result of receipt of more funds under Locally Raised Revenue and Sector conditional Grant (wage) which performed at 214% and 117%. By end of quarter three, it had spent Shs. 284,999,000/= accounting for 105% of the planned quarterly budget. By 31st March 2021, the Department had an unspent balance of Shs. 92,039,000/=, that is wage balance of 88,518,000/=, non wage of 3,521,000/= and development balance of 823,000/=

Reasons for unspent balances on the bank account

Non wage of 3,521,000/= was meant for payment of fuel and development balance of 823,000/= was for payment of retention for a slaughter slab constructed in Kakindo Town Council.

Highlights of physical performance by end of the quarter

The production department was able to achieve the following; • Aquaculture activities monitored in all LLGs. • Individual farmers visited and followed up on fisheries activities. • Technology shopped in cage fish farming in Jinja • Backstopping on identification and prevention of pests and diseases in pineapples. • Farmers trained on small scale irrigation. • Collection of data on post-harvest handling structures. • Farmers trained on soil and water techniques. • Coordinating honey processing activities. • Training on fall management, beehive product harvesting, handling and processing. • Backstopping and supervision of silk project satellite centers in the district was done. • Sector Staff salaries paid for 3 months. • Collection of information on household numbers. • Consultations made with NAADS and MAAIF. • Technical backstopping. • Impromptu checks conducted on LLG staff. • General coordination of department activities carried out. • Procurement of 70 KTB bee hives. • Payment of retention for projects completed in FY 2019/20 • Procurement of curtains, furniture and colored printer.

Vote:609 Sheema District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,167,061	3,102,385	74%	1,047,418	1,014,450	97%
District Unconditional Grant (Non-Wage)	2,597	1,899	73%	649	600	92%
Locally Raised Revenues	94,950	47,490	50%	23,738	28,500	120%
Other Transfers from Central Government	54,200	5,633	10%	13,550	5,633	42%
Sector Conditional Grant (Non-Wage)	366,865	311,027	85%	97,369	67,605	69%
Sector Conditional Grant (Wage)	3,648,449	2,736,337	75%	912,112	912,112	100%
Development Revenues	1,277,329	1,017,109	80%	514,173	334,233	65%
External Financing	279,500	92,500	33%	69,875	26,030	37%
Sector Development Grant	924,609	924,609	100%	419,891	308,203	73%
Transitional Development Grant	73,220	0	0%	24,407	0	0%
Total Revenues shares	5,444,390	4,119,494	76%	1,561,592	1,348,683	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,648,449	2,440,575	67%	912,112	775,837	85%
Non Wage	518,612	344,359	66%	129,653	122,186	94%
Development Expenditure						
Domestic Development	997,829	198,824	20%	449,951	162,901	36%
External Financing	279,500	65,686	24%	69,875	26,030	37%
Total Expenditure	5,444,390	3,049,443	56%	1,561,592	1,086,954	70%
C: Unspent Balances						
Recurrent Balances		317,452	10%			
Wage		295,762				
Non Wage		21,690				
Development Balances		752,599	74%			
Domestic Development		725,785				
External Financing		26,814				
Total Unspent		1,070,051	26%			

Vote:609 Sheema District

Quarter3

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 Three, it had cumulatively received Shs. 4,119,494,000/= indicating 76 percent of the FY budget. In Quarter Three, the department received Shs. 1,348,683,000/= against the quarter plan of Shs. 1,561,592,000/= indicating 86 percent performance. Shs. 912,112,000/= was Sector Conditional Grant –wage, Shs. 67,605,000/= was sector conditional grant non-wage, Shs. 600,000/= was District Unconditional Grant non-wage, Shs. 308,203,000/= was Sector Development Grant and Shs. 26,030,000/= was Donor Funding, Shs. 5,633,000/= was Other Government Transfers- Results Based Financing. By the end of the quarter, the department had cumulatively spent Shs. 3,049,443,000/= out of the cumulative release of Shs. 4,119,494,000/= indicating 74% performance. By 31st March 2021, the department had a balance of Shs. 295,762,000/= on wage, Shs. 21,690,000/= on non-wage meant for payment of fuel, Shs. 725,785,000/= 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 March 2021, the department had a balance of Shs. 295,762,000/= on wage, Shs. 21,690,000/= on non-wage meant for payment of fuel, Shs. 725,785,000/= 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 Quarter 3 FY 2020/21, a total of 2107 OPD patients were seen in NGO units, 72 IPD patients were treated, 42 deliveries were conducted, 90 infants < 5s were immunized with DPT1-DPT3 vaccines. Under HC II-IV HCs, 22438 OPD patients, 802 IPD patients were seen in public health facilities 511 deliveries were conducted as well as being able to conduct 1104 pentavalent immunizations at this level with 132 health workers trained and working in the health units with 65% staffing level, demanding for need to recruit massively to bridge the staffing gaps to meet the needs of communities. 6694 OPD patients were treated, 2574 IPD patients were admitted, A total of 1077 deliveries were conducted by Kitagata Hospital, 1 support supervision visit conducted in lower HUs, all health staff salaries were processed, paid for the 3 months, a total of 3 monthly and 1 quarterly report were prepared and submitted to authorities. We also conduct nutrition assessment/screening and management at the Hospital, HIV screening, care and treatment, HIV/AIDS care and management, malaria screening, prevention, treatment and surveillance, covid-19 surveillance and care, infection prevention and control as a way of climatic change and environmental protection.

Vote:609 Sheema District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,118,621	10,142,531	84%	3,189,423	4,858,392	152%
District Unconditional Grant (Non-Wage)	2,403	48	2%	601	0	0%
District Unconditional Grant (Wage)	75,836	56,877	75%	18,959	18,959	100%
Locally Raised Revenues	68,100	2,300	3%	14,074	2,300	16%
Other Transfers from Central Government	18,550	18,875	102%	0	18,875	0%
Sector Conditional Grant (Non-Wage)	2,305,508	2,744,789	119%	743,734	2,322,729	312%
Sector Conditional Grant (Wage)	9,648,224	7,319,641	76%	2,412,056	2,495,529	103%
Development Revenues	1,773,921	1,770,169	100%	590,924	589,776	100%
District Discretionary Development Equalization Grant	41,973	41,973	100%	13,991	13,991	100%
Locally Raised Revenues	4,593	841	18%	1,148	0	0%
Sector Development Grant	1,727,355	1,727,355	100%	575,785	575,785	100%
Total Revenues shares	13,892,542	11,912,699	86%	3,780,348	5,448,168	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,724,060	6,971,380	72%	2,431,015	2,344,745	96%
Non Wage	2,394,561	982,447	41%	776,845	568,163	73%
Development Expenditure						
Domestic Development	1,773,921	982,709	55%	572,488	124,209	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,892,542	8,936,535	64%	3,780,348	3,037,117	80%
C: Unspent Balances						
Recurrent Balances		2,188,705	22%			
Wage		405,138				
Non Wage		1,783,566				
Development Balances		787,460	44%			

Vote:609 Sheema District**Quarter3**

Domestic Development	787,460		
External Financing	0		
Total Unspent	2,976,165	25%	

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. 3,780,348,000/= in quarter three [January– March 2021]. By the end of quarter three, it had realized a cumulative budget out turn of shs. 11,912,699,000/= which accounts for 86 percent performance of the annual budget. In quarter three, the Department received Shs. 3,726,828,930/= out of the budgeted Sh. 3,043,508,000/= which accounts for 122 percent performance of the quarterly budget though shs. 2,322,728,795/= was uploaded by the MoFPED as received instead of shs. 601,389,725/= under Sector Conditional Grant – Non Wage. The over performance was as result of receipt of more funds under Sector Conditional Grant (Non - wage). By end of quarter three, it had spent Sh. 3,037,117,000/= accounting for 80% of the planned quarterly budget. By 31st March 2021, the Department had un spent balance of Shs. 2,188,705,000/= that is wage balance of 405,138,000/=, non wage of 1,783,566,000/= and development balance of 787,460,000/=

Reasons for unspent balances on the bank account

the unspent balance under development was as a result of Delayed procurement process for Ryakasinga CHE construction site and for payment of retention for completed projects to be done in quarter four. Non wage balance was brought about by the upload of extra shs 1,721,339,070/= by MoFPED under Sector Conditional Grant - Non wage which was not received at the district.

Highlights of physical performance by end of the quarter

During Quarter three, 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. • Office stationery fuel for office operations procured. • Monitoring of schools done by DEO. • A meeting with Head teachers and headquarter staff conducted. • Construction of Kigarama Seed Secondary school was ongoing at finishes level (99%) • Monitoring and site visits made to Kigarama Seed Secondary School. • Completion of 14 class rooms at 6 primary schools using SFG that is Kyengando P/S, Kyabuharambo P/S, Mukono P/S, Kababaizi P/S, Kanegyere P/S and Nyakanyinya P/S and 2 classrooms at Kinyimi P/S under DDEG within the entire district done • 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. • Joint Monitoring of Ryakasinga CHE was done together with officials from MoES. • Uniforms were procured for footballers.

Vote:609 Sheema District

Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	935,516	684,158	73%	213,204	225,598	106%
District Unconditional Grant (Non-Wage)	19,213	18,671	97%	4,803	9,365	195%
District Unconditional Grant (Wage)	91,863	68,897	75%	22,966	22,966	100%
Locally Raised Revenues	11,787	8,700	74%	2,947	4,950	168%
Multi-Sectoral Transfers to LLGs_NonWage	371,281	282,378	76%	72,206	74,487	103%
Other Transfers from Central Government	441,372	305,512	69%	110,283	113,830	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	935,516	684,158	73%	213,204	225,598	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	65,149	71%	22,966	21,435	93%
Non Wage	843,653	557,314	66%	190,239	157,718	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	935,516	622,463	67%	213,204	179,153	84%
C: Unspent Balances						
Recurrent Balances						
Wage		3,749				
Non Wage		57,946				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		61,695	9%			

Vote:609 Sheema District

Quarter3

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 Three, it had cumulatively received Shs. 684,158,000/= indicating 73 percent of the FY budget. In Quarter Three, the department received Shs. 225,598,000/= against the quarter plan of Shs. 213,204,000 indicating 106 percent performance. Shs. 22,966,000/= was District Unconditional grant –wage, Shs. 9,365,000/= was District Unconditional grant non-wage, Shs. 4,950,000/= was Local Revenue and Shs. 113,830,000/= was Uganda Road Fund and Shs. 74,487,000/= was Multi-sectoral transfers to LLGs (URF). By the end of the quarter, the department had cumulatively spent 91% of the released funds and had an unspent balance of Shs. 3,749,000/= on wage and Shs. 57,946,000/= on non-wage which was meant for construction of box culverts.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 3,749,000/= on wage and Shs. 57,946,000/= on non-wage which was meant for construction of box culverts.

Highlights of physical performance by end of the quarter

In Quarter Three 2020/21 (January to March), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Katojo, Nyakanyara, Bigona and Rukondo box culverts constructed; 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; Serviced and repaired the service van and purchased grader blades; Uganda Road Fund transferred to the 5 Town Councils; Holding the quarterly District Roads Committee meeting; Preparing and submitting reports and accountabilities to URF & MoWT; Procurement of office stationery; Consultations with MoWT & UNRA carried out;

Vote:609 Sheema District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,185	63,090	67%	23,546	16,298	69%
District Unconditional Grant (Non-Wage)	2,400	900	38%	600	0	0%
District Unconditional Grant (Wage)	46,945	35,209	75%	11,736	11,736	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,840	26,981	60%	11,210	4,562	41%
Development Revenues	439,608	439,608	100%	149,563	146,536	98%
Sector Development Grant	439,608	439,608	100%	149,563	146,536	98%
Total Revenues shares	533,793	502,698	94%	173,109	162,834	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	29,818	64%	11,736	13,132	112%
Non Wage	47,240	16,520	35%	11,810	6,957	59%
Development Expenditure						
Domestic Development	439,608	171,175	39%	149,563	152,050	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,793	217,513	41%	173,109	172,139	99%
C: Unspent Balances						
Recurrent Balances		16,752	27%			
Wage		5,391				
Non Wage		11,362				
Development Balances		268,433	61%			
Domestic Development		268,433				
External Financing		0				
Total Unspent		285,186	57%			

Vote:609 Sheema District

Quarter3

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 173,109,000/= in Quarter Three [January - March 2021]. By the end of Quarter Three, it had realized a cumulative budget out turn of 502,698,000/= which accounts for 94 percent performance of the annual budget. In Quarter Three, the Department received Shs. 162,834,000/= out of the budgeted Sh. 173,109,000/= which accounts for 94 percent performance of the quarterly budget. By end of Quarter Three, it had cumulatively spent Sh. 217,513,000/= accounting for 43% of the planned annual budget. By 31st March 2021, the Department had unspent balance of Shs. 5,391,000/= on wage, Shs. 11,362,000/= on non-wage meant for motor vehicle maintenance and payment of fuel and Shs. 268,433,000/= on Development meant for Drilling boreholes and Design of a solar powered water system in Kigarama.

Reasons for unspent balances on the bank account

By 31st March 2021, the Department had unspent balance of Shs. 5,391,000/= on wage, Shs. 11,362,000/= on non-wage meant for motor vehicle maintenance and payment of fuel and Shs. 268,433,000/= on Development meant for Drilling boreholes and Design of a solar powered water system in Kigarama.

Highlights of physical performance by end of the quarter

paying salaries for 4 officers for 3 months; procuring stationery for office operation for Q3 quarters; Paying district water bills for quarter 3; making consultations and submitting reports and data update forms to the ministry of water and Environment for quarter 3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for quarter three; supervision, monitoring and inspection visits were done for quarter three during and after construction all water projects in the district implemented by the district water office and development partners; 1 District extension coordination meeting was conducted at the district hqtrs; 1 Post construction support to WUC was conducted; Forming and orienting 4 Water User Committees; one radio talk show was held at radio west to celebrate all the water related achievements in the district; Rehabilitation of 11 point water sources in kigarama-masheruka sub counties; Extension piped water supply system to kigarama /masheruka sub-counties; siting, drilling and construction (design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty; Engineering design and documentation (solar powered water supply system) in kigarama subcounty; the project is on-going nearing completion, about 90% complete.

Vote:609 Sheema District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,239	126,504	85%	37,310	34,490	92%
District Unconditional Grant (Non-Wage)	5,047	2,715	54%	1,262	191	15%
District Unconditional Grant (Wage)	134,926	101,195	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	5,578	3,357	60%	1,395	567	41%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	149,239	126,504	85%	37,310	34,490	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,926	71,757	53%	33,732	25,311	75%
Non Wage	14,313	25,172	176%	3,578	6,467	181%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,239	96,929	65%	37,310	31,778	85%
C: Unspent Balances						
Recurrent Balances		29,575	23%			
Wage		29,438				
Non Wage		137				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,575	23%			

Vote:609 Sheema District**Quarter3**

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 three [January – March 2021]. By the end of quarter three, it had realized a cumulative budget out turn of 126,504,000/= which accounts for 85 percent performance of the annual budget. In quarter three, the Department received Shs. 34,490,000/= out of the budgeted Sh. 37,310,000/= which accounts for 92 percent performance of the quarterly budget. By the end of quarter, it had spent Sh. 31,778,000/= against the released funds of 34,490,000/= accounting for 92 percent performance. By 31st March 2021, the Department had un spent balance of Shs. 29,438,000/=. That is wage balance of shs. 29,438,000/= and shs. 137,000/=of non wage.

Reasons for unspent balances on the bank account

The unspent balance of non wage worth shs. 137,000/= 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. About 100 charcoal burners have been flushed out of kyengando wetland in Kigarama sub county. iv. 25 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenye sub counties. v. A total of 25 community women and men trained in ENR. vi. Three land conflicts were resolved in Muziira Kyangyenye, Kigarama sub county and Kashozi division.

Vote:609 Sheema District

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,075	109,044	77%	35,419	41,840	118%
District Unconditional Grant (Non-Wage)	4,900	2,631	54%	1,375	181	13%
District Unconditional Grant (Wage)	102,387	81,790	80%	25,597	30,597	120%
Locally Raised Revenues	3,318	664	20%	830	0	0%
Other Transfers from Central Government	6,555	6,023	92%	1,639	5,083	310%
Sector Conditional Grant (Non-Wage)	23,915	17,936	75%	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	109,044	77%	35,419	41,840	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	73,811	72%	25,597	28,267	110%
Non Wage	38,688	22,156	57%	9,822	6,789	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,075	95,967	68%	35,419	35,055	99%
C: Unspent Balances						
Recurrent Balances		13,077	12%			
Wage		7,979				
Non Wage		5,097				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,077	12%			

Vote:609 Sheema District

Quarter3

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. 35,419,000/= in quarter three [January – March 2021]. By the end of quarter three, it had realized a cumulative budget out turn of 109,044,000/= which accounts for 77 percent performance of the annual budget. In quarter three, the Department received Shs. 41,840,000/= out of the budgeted Sh. 35,419,000/= which accounts for 118 percent performance of the quarterly budget. The over performance is as result of receipt of more funds than the planned quarterly budget under category of Other Transfers from Central Government (UWEP). By the end of quarter , it had spent Sh. 35,055,000/= accounting for 83.8% of the released funds for the quarter. By 31st March 2021, the Department had un spent balance of Shs. 13,077,000/= that is wage balance of 7,979,0,000/= and non wage of 5,097,000/=

Reasons for unspent balances on the bank account

Non wage of 5,097,000/= was meant for implementation of activities under Uganda Women Entrepreneurship programme . The fund could not be utilized since it was released late

Highlights of physical performance by end of the quarter

The Community Based services department was able to achieve the following; • Beneficiary and enterprise selection Conducted for FY 2020/21. • shs. 793,216,000/= was disbursed to youth beneficiary groups. • Support supervision to LLGs on integrated community learning for wealth creation done. • 109 UWEP groups received funding. • 24 children cases (Juveniles) followed up • District Action Centre operationalized. • Social welfare cases conducted. • Quarterly review meetings conducted for both Older and Disability Councils • Sheema Senior Citizens paid for quarter three • Gender, HIV/AIDS and environment mainstreamed • 6 labour disputes were handled. • 4 Work places were inspected. • Quarterly meetings conducted with women council. • Women council supported to monitor women economic performance. • Review meeting conducted on social rehabilitation • Sector staff salaries paid their salaries for 3 months. • Departmental quarterly review meetings conducted. • Lunch allowance provided to support staff.

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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	100,131	70%	35,451	32,251	91%
District Unconditional Grant (Non-Wage)	58,462	39,819	68%	14,171	12,588	89%
District Unconditional Grant (Wage)	78,650	58,988	75%	19,663	19,663	100%
Locally Raised Revenues	6,622	1,324	20%	1,617	0	0%
Development Revenues	156,410	155,383	99%	49,419	51,680	105%
District Discretionary Development Equalization Grant	12,321	12,321	100%	1,504	4,107	273%
Locally Raised Revenues	1,369	342	25%	342	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,719	142,719	100%	47,573	47,573	100%
Total Revenues shares	300,144	255,514	85%	84,870	83,931	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	53,034	67%	19,663	19,341	98%
Non Wage	65,084	36,993	57%	15,896	11,986	75%
Development Expenditure						
Domestic Development	156,410	145,787	93%	49,312	47,573	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,144	235,814	79%	84,870	78,900	93%
C: Unspent Balances						
Recurrent Balances		10,104	10%			
Wage		5,953				
Non Wage		4,150				
Development Balances		9,596	6%			
Domestic Development		9,596				
External Financing		0				
Total Unspent		19,700	8%			

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 Three [January – March] 2021, the department planned for a total revenue budget of UGX 84,870,000/= of which, the development revenues was UGX 49,419,000/= [58.2%] while the recurrent revenue budget was UGX 35,451,000/= accounting for 41.8% of the total quarter revenue budget. However, by the end of quarter three, the department had cumulatively realized only UGX 255,514,000/=, of which the development revenues was UGX 155,383,000/= [60.8%] while the recurrent revenues was UGX 100,131,000/= [39.2%]. In quarter three, the department had planned to receive UGX 84,870,000/= but realized only UGX 83,931,000/= indicating 99% of the planned quarter budget. At the end of the quarter, the department had only spent UGX 78,900,000/= indicating 93 % of the planned quarter budget. By 31st March 2021, the department had cumulatively spent UGX 235,814,000/= and leaving a balance on the Bank Account of UGX 19,700,000/= which accounts for 8.0% of the cumulatively released funds in the quarter. Out of the unspent balances of UGX 19,700,000/=, UGX 5,953,000/= was balance on Wage, UGX 4,150,000/= was non- wage recurrent funds meant for production of various documents. On domestic Development, the balance of UGX 9,596,000/= was meant to pay for DDEG projects and procurement of 2 Laptops for planning and council.

Reasons for unspent balances on the bank account

By 31st March 2021, UGX 19,700,000/= was still unspent on account, of which Domestic Development was UGX 9,596,000/=, Non-wage recurrent was UGX 4,150,000/=, Wage was UGX 5,953,000/=. The reason for balances on domestic development was due to uncompleted DDEG projects such as procurement of 2 laptops for planning and council, payment of retention & training on crosscutting issues of HIV/AIDS, Nutrition, Environment, Gender & Equity among others. The Non-wage was balances for uncompleted documents such as Q3 report.

Highlights of physical performance by end of the quarter

In January-March 2021, the Planning Department prepared the Q2 PBS progress report & submitted it to MFPED, prepared the Budget Framework Paper (BFP) for 2021/22 FY and submitted it to MoFPED, prepared revenue projections for 2021/22 FY, Procured 2 laptops under DDEG for the Clerk to Council and Planning Department, Prepared the 5-year Local Government Strategic Plan for Statistics (2020/21-2024/25), Held a site meeting for the completion of a 2 classroom block at Kinyimi P/S in Marembo ward, Kitagata T/C, Compiled information on the status of implementation of the SDGs as an input to the Voluntary Local Review report for Sheema District, prepared the PBS Draft Budget Estimates, Performance Contract and Work plan for 2021/22 FY that were laid to the council on 31-3-2021, Prepared the District's Voluntary Local Review Report on Sustainable Development Goals (SDGs), held DTPC meetings and prepared minutes, Preparation of the District Development Plan III was in final stages, carried out the quarterly monitoring of PAF funded activities, the District Planner attended the South Western Regional Development (SWRD) –Steering Committee meeting in held at Fair Way Hotel in Kampala; attended the SWRD –SC Planning and a co-creation meeting at Kigezi Forest Cottages and Catholic Social Centre in Kanungu District respectively.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,172	28,787	68%	10,543	9,290	88%
District Unconditional Grant (Non-Wage)	6,437	4,900	76%	1,609	1,681	104%
District Unconditional Grant (Wage)	30,436	22,827	75%	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	28,787	68%	10,543	9,290	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	20,979	69%	7,609	7,261	95%
Non Wage	11,736	5,958	51%	2,934	1,688	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,172	26,937	64%	10,543	8,949	85%
C: Unspent Balances						
Recurrent Balances						
		1,849	6%			
Wage		1,848				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,849	6%			

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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 three [January – March 2021]. By the end of quarter three, it had realized a cumulative budget out turn of Shs. 28,787,000/= which accounts for 68 percent performance of the annual budget. In quarter three, the department received Shs. 9,290,000/= out of the budgeted Shs. 10,543,000/= which accounts for 88 percent performance of the quarterly budget. By end of quarter three, it had spent Shs. 8,949,000/= accounting for 85% of the planned quarterly budget. By 31st March 2021, the Department had unspent balance of Shs. 1,849,000/=, of which wage balance was Shs. 1,848,000/= while Shs. 2,000/= was balance on Non- Wage Recurrent.

Reasons for unspent balances on the bank account

Wage balance was Shs. 1,848,000/= could not be fully utilized

Highlights of physical performance by end of the quarter

In Quarter Three (January-March 2021), 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, 12 Health units ,12 Departments, 35 Primary Schools, 8 Secondary Schools and 1 Tertiary Institution audited.

Vote:609 Sheema District**Quarter3****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	25,261	71%	8,894	8,407	95%
District Unconditional Grant (Non-Wage)	1,893	473	25%	473	0	0%
District Unconditional Grant (Wage)	23,164	17,373	75%	5,791	5,791	100%
Locally Raised Revenues	1,536	677	44%	384	370	96%
Sector Conditional Grant (Non-Wage)	8,984	6,738	75%	2,246	2,246	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,577	25,261	71%	8,894	8,407	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	15,966	69%	5,791	5,572	96%
Non Wage	12,413	7,888	64%	3,103	2,675	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,577	23,854	67%	8,894	8,247	93%
C: Unspent Balances						
Recurrent Balances						
		1,407	6%			
Wage		1,407				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,407	6%			

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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 Three January – March 2021]. By the end of Quarter Three, it had realized a cumulative budget out turn of 25,261,000/= which accounts for 71 percent performance of the annual budget. In Quarter Three, the Department received Shs. 8,407,000/= out of the budgeted Sh. 8,894,000/= which accounts for 95 percent performance of the quarterly budget. By end of the quarter, it had cumulatively spent Sh. 23,854,000/= accounting for 67% of the planned annual budget. By 31st March 2021, the Department had unspent balance of Shs. 1,407,000/= as wage.

Reasons for unspent balances on the bank account

The wage balance could not be fully utilised.

Highlights of physical performance by end of the quarter

In Quarter Three 2020/21, the Trade and Local Economic Development Department carried out the following: Paying staff salaries monthly for 3 months. 54 Cooperative societies (SACCOs) were registered and funded 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 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 9 months.		Staff salaries paid monthly for 3 months.	Staff salaries paid monthly for 3 months.
	Pension paid monthly for 12 months	Pension paid monthly for 9 months		Pension paid monthly for 3 months	Pension paid monthly for 3 months
	Fuel for office operations for CAO, DCAO & PAS processed.	Procurement of small of equipments for CAO's office, Conducting field supervision for LLGs, Coordinating of all district activities		Fuel for office operations for CAO, DCAO & PAS processed.	Procurement of small of equipments for CAO's office, Conducting field supervision for LLGs, Coordinating of all district activities
	Consultation visits made to MoPS, MoLG,MoFPED.			Consultation visits made to MoPS, MoLG,MoFPED.	
	Board of Survey for 2019/20 FY conducted	Fuel for office operations for CAO & PAS processed.			Fuel for office operations for CAO & PAS processed.
		Consultation visits made to MoPS, MoLG,MoFPED.			Consultation visits made to MoPS, MoLG,MoFPED.
211101 General Staff Salaries	418,134	311,857	75 %		106,615
212102 Pension for General Civil Service	1,041,939	783,059	75 %		260,360
213004 Gratuity Expenses	987,744	740,808	75 %		247,095
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	600	450	75 %		150
224004 Cleaning and Sanitation	690	518	75 %		173
227001 Travel inland	12,400	9,163	74 %		2,241
227004 Fuel, Lubricants and Oils	13,000	7,000	54 %		3,000
228002 Maintenance - Vehicles	4,000	3,496	87 %		2,503

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321608 General Public Service Pension arrears (Budgeting)	13,917	13,917	100 %	0
Wage Rect:	418,134	311,857	75 %	106,615
Non Wage Rect:	2,074,691	1,558,711	75 %	515,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492,824	1,870,568	75 %	622,238

Reasons for over/under performance: The department is still under funded to do some of the activities

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	(99%) of staff appraised	(99%)of staff appraised	(99%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) of staff whose salaries are paid by 28th of every month	(99%) of staff whose salaries are paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month	(99%)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	(99%) of pensioners paid by 28th of every month	(99%)of pensioners paid by 28th of every month	(99%)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	8,000	80 %	6,000
227001 Travel inland	5,000	3,480	70 %	980
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,880	70 %	6,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,880	70 %	6,980

Reasons for over/under performance: Some of activities were still un funded due to limited budget

Output : 138103 Capacity Building for HLG

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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.	() 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.
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	1,620	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,620	1,620	100 %	720
External Financing:	0	0	0 %	0
Total:	1,620	1,620	100 %	720
Reasons for over/under performance:	The budget is limited to some activities			

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Supervision and monitoring of the 11 LLGs carried out.	Supervision and monitoring of the 11 LLGs carried out.	Supervision and monitoring of the 11 LLGs carried out.	Supervision and monitoring of the 11 LLGs carried out.
	District policies, procedures and systems for service delivery formulated.	District policies, procedures and systems for service delivery formulated.	District policies, procedures and systems for service delivery formulated.	District policies, procedures and systems for 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	552,405	0 %	185,763
221011 Printing, Stationery, Photocopying and Binding	911	182	20 %	0
227001 Travel inland	5,000	3,671	73 %	1,214
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	552,405	0 %	185,763
Non Wage Rect:	9,911	5,853	59 %	2,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,911	558,258	5633 %	187,977

Reasons for over/under performance: There is a need to increase a budget for this Sector to carry out at least 3 times a quarter.

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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: The department is still under funded to do most the activities under this program

Output : 138106 Office Support services

N/A

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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	554	69 %	154
221012	Small Office Equipment	1,200	900	75 %	300
227001	Travel inland	4,000	2,960	74 %	960
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,200	4,654	65 %	1,414
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,200	4,654	65 %	1,414
Reasons for over/under performance:		The activities were done as planned			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Quarterly monitoring visits conducted	(3) Quarterly monitoring visits conducted	(1)Quarterly monitoring visit conducted	(1)Quarterly monitoring visit conducted
No. of monitoring reports generated		(4) Quarterly monitoring reports generated	(3) Quarterly monitoring reports 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	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:		Limited budget to carry activities			
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.	Pay slips printed on a monthly basis.	Payslips printed on a monthly basis.	Pay slips printed on a monthly basis.

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221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	661	490	74 %	160
227001 Travel inland	5,000	3,696	74 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	7,186	74 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	7,186	74 %	2,370

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	(0) Activity was not done	(50%)Staff trained in Records Management	(0)Activity was not done
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
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
221012 Small Office Equipment	800	600	75 %	200
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,100	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,100	75 %	1,700

Reasons for over/under performance: The department has limited space for expansion

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

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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: Limited funds for enhancing this program

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Payment of Retention of District Council Hall	Office Payment of Retention of District Council Hall	Office Payment of Retention of District Council Hall	Office 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	647	65 %	215
228001 Maintenance - Civil	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	647	11 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	647	11 %	215

Reasons for over/under performance: This activity has been done as planned

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of solar panels purchased and installed	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of vehicles purchased	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) N/A	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	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.	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.	
281504 Monitoring, Supervision & Appraisal of capital works	180	40	22 %	0

Vote:609 Sheema District**Quarter3**

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: Done as planned				
<i>Total For Administration : Wage Rect:</i>	<i>418,134</i>	<i>864,263</i>	<i>207 %</i>	<i>292,377</i>
<i>Non-Wage Reccurent:</i>	<i>2,135,263</i>	<i>1,595,929</i>	<i>75 %</i>	<i>531,016</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>1,660</i>	<i>92 %</i>	<i>720</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,555,197</i>	<i>2,461,852</i>	<i>96.3 %</i>	<i>824,114</i>

Vote:609 Sheema District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance Report submitted	(01/29/2021) Half year Performance Report submitted		(2021-01-29)Half year Performance Report submitted	(2021-01-29)Half year Performance Report submitted
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 9 months Prepared quarterly progress Reports Fuel for office operations procured. Prepared Half year accounts and submitted to Accountant General's office.		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 Prepared quarterly progress Reports procured. Prepared Half year accounts and submitted to Accountant General's office.
211101 General Staff Salaries	120,011	83,129	69 %		29,288
221012 Small Office Equipment	5,500	131	2 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	5,014	3,761	75 %		1,257
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	120,011	83,129	69 %		29,288
Non Wage Rect:	15,114	6,342	42 %		2,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,125	89,470	66 %		31,695
Reasons for over/under performance:	Activities were done as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(122877003) Value of LG service tax collection	(102641068) Value of LG service tax collection		(30719250.75000)V alue of LG service tax collection	(16527068)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	(179908999) Value of Other Local Revenue Collections		(152219900.50000) Value of Other Local Revenue Collections	(58614213)Value of Other Local Revenue Collections
Non Standard Outputs:	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and laid to council on 31-3- 2021		Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and laid to council on 31-3- 2021
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %		150

Vote:609 Sheema District**Quarter3**

227001 Travel inland	4,000	2,132	53 %	1,332
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,382	40 %	1,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,382	40 %	1,482
Reasons for over/under performance: Lack of transport equipment, COVID-19 Pandemic also affected Revenue performance				
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	() Approval of the Annual Workplan to the Council	(N/A	(2021-03-31)Approval of the Annual Workplan to the Council
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	() presentation of draft Budget and Annual work plan to the Council	(2021-03-30)presentation of draft Budget and Annual work plan to the Council	(2021-03-31)presentation of draft Budget and Annual work plan to the Council
Non Standard Outputs:	Budget estimates prepared and distributed to departments. Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured			
221005 Hire of Venue (chairs, projector, etc)	200	199	100 %	49
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	1,123	1,123	100 %	99
221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	601
221014 Bank Charges and other Bank related costs	1,500	731	49 %	221
222001 Telecommunications	900	321	36 %	0
227001 Travel inland	4,000	2,393	60 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	6,867	68 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	6,867	68 %	1,762
Reasons for over/under performance: Activities done as planned				
Output : 148104 LG Expenditure management Services				
N/A				

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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	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,371	1,028	75 %	343
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,571	4,928	75 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,571	4,928	75 %	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.	()	(n/a	(N/A
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	1,263	43 %	379
227001 Travel inland	4,000	2,993	75 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,917	4,255	62 %	1,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,917	4,255	62 %	1,371
Reasons for over/under performance:	The activities done as planned			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:609 Sheema District

Quarter3

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	4,450	74 %	1,450
221011	Printing, Stationery, Photocopying and Binding	4,400	3,300	75 %	1,100
222001	Telecommunications	3,700	2,750	74 %	900
222003	Information and communications technology (ICT)	3,500	2,624	75 %	877
227001	Travel inland	4,400	4,220	96 %	1,560
227004	Fuel, Lubricants and Oils	8,000	5,000	63 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,344	74 %	7,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,344	74 %	7,887
Reasons for over/under performance:		Activities done as planned			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		finance staff trained and mentored		Finance staff trained and mentored	To be done in Q4
221002	Workshops and Seminars	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:		Limited funds to conduct the activity			

Vote:609 Sheema District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	525	75 %		175
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	2,720	2,040	75 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,420	3,315	75 %		1,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,420	3,315	75 %		1,705
Reasons for over/under performance: More funds should be allocated to enable department perform better.					
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	83,129	69 %		29,288
Non-Wage Recurrent:	79,645	50,808	64 %		18,382
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	199,656	133,937	67.1 %		47,670

Vote:609 Sheema District

Quarter3

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 9 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. 2 Council sittings were 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	58,842	75 %		20,589
211103 Allowances (Incl. Casuals, Temporary)	230,531	121,944	53 %		40,081
221009 Welfare and Entertainment	4,800	2,450	51 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,418	47 %		818
227001 Travel inland	22,576	15,184	67 %		7,070
227004 Fuel, Lubricants and Oils	180	50	28 %		0
Wage Rect:	78,770	58,842	75 %		20,589
Non Wage Rect:	261,087	141,046	54 %		49,219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,857	199,888	59 %		69,808
Reasons for over/under performance:	Activities were done as planned				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:609 Sheema District

Quarter3

Non Standard Outputs:	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 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. 8 Evaluation & 9 Contracts Committee meetings held. Received bids for the upgrade of Health Centres and procurement of medical equipment Prepared contract agreements. The draft District Procurement Plan for 2021/22 FY prepared & laid to council.	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all eligible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	The draft District Procurement Plan for 2021/22 FY prepared & laid to council. Quarterly reports prepared and submitted. 2 Evaluation & 3 Contracts Committee meetings held. Bids were received. Contract agreements were prepared.
211101 General Staff Salaries	28,474	19,392	68 %	8,146
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	5,036	73 %	2,220
Wage Rect:	28,474	19,392	68 %	8,146
Non Wage Rect:	13,000	5,036	39 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,474	24,428	59 %	10,366

Reasons for over/under performance: Inadequate office space
Lack of a printer and office furniture.
Inadequate funding.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:609 Sheema District

Quarter3

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 8 months. 14 DSC meetings held; Staff recruited, promoted, confirmed in service. disciplinary case handled. Office equipment procured. Lunch allowance for support staff paid. 4 months' reports 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 2 months. 5 DSC meetings held; Staff recruited, promoted, confirmed in service. disciplinary case handled. Office equipment procured. Lunch allowance for support staff paid. Quarterly report was prepared and submitted.
211101	General Staff Salaries	20,596	12,756	62 %	2,483
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	9,161	74 %	2,836
227004	Fuel, Lubricants and Oils	800	400	50 %	0
	Wage Rect:	20,596	12,756	62 %	2,483
	Non Wage Rect:	20,303	11,405	56 %	2,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,899	24,161	59 %	5,319
Reasons for over/under performance:		Contracts for the Chairman DSC and 2 other members expired on 24-2-2021 and they were not renewed by the council. The District awaits the decision of the new council. Inadequate office space.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(140) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(45)land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(3) District Land Board 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	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	380	285	75 %	95
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	5,168	3,876	75 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	4,761	75 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	4,761	75 %	1,587
Reasons for over/under performance: Inadequate office equipment such as computers, printer, scanner, GPS, RTK and 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) Activity was done in Q2
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) The report was laid to council in Q2
Non Standard Outputs:	District annual work plan and budget reviewed.	PAC report was laid to council in Q2	District annual work plan and budget reviewed.	
	District Internal audit reports examined.	District Internal audit reports examined;	District Internal audit reports examined.	District Internal audit reports examined;
	Tender awards and procedures examined.	Tender awards and procedures examined.	Tender awards and procedures examined.	Tender awards and procedures examined.
	Corruption cases handled.		Corruption cases handled.	
221009 Welfare and Entertainment	640	480	75 %	160
221011 Printing, Stationery, Photocopying and Binding	980	735	75 %	245
222001 Telecommunications	200	150	75 %	50

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227001 Travel inland	4,528	3,396	75 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	4,761	75 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	4,761	75 %	1,587

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	(4) Sets of minutes of Council meetings with relevant resolutions	(1)Set of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held. 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.	8 DEC meetings held. Salary for DEC members paid monthly for 9 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	44,210	75 %	21,350
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	9,540	4,770	50 %	2,385
Wage Rect:	59,116	44,210	75 %	21,350
Non Wage Rect:	15,740	9,420	60 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,856	53,630	72 %	25,285

Reasons for over/under performance: The District Executive Committee was reshuffled by the District Chairman.
The District received Q3 Local revenue

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	1,470	31 %	270
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
221012 Small Office Equipment	320	240	75 %	80
227001 Travel inland	16,848	11,776	70 %	8,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	14,836	62 %	8,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	14,836	62 %	8,963
Reasons for over/under performance: 2 sets of standing committees were held because the sector received local revenue for Q3.				
Total For Statutory Bodies : Wage Rect:	186,956	135,200	72 %	52,569
Non-Wage Reccurent:	346,594	191,265	55 %	70,346
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	533,550	326,466	61.2 %	122,916

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of Extension staff salaries for 12 months	Payment of Extension staff salaries for 9 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	355,098	76 %		120,448
221011 Printing, Stationery, Photocopying and Binding	14,864	10,987	74 %		4,253
227001 Travel inland	105,600	72,141	68 %		22,393
227004 Fuel, Lubricants and Oils	11,500	8,625	75 %		2,875
Wage Rect:	469,709	355,098	76 %		120,448
Non Wage Rect:	131,964	91,753	70 %		29,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,673	446,851	74 %		149,970

**Programme : 0182 District Production Services
Higher LG Services**

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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. Monitoring PPR vaccinations. blood samples collected and submitted to the Ministry.	<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.• drug shops Inspected and monitored	Controlling animal movements. farm mobilization and profiling artificial insemination. Monitoring PPR vaccinations. collections of blood samples and submission to the Ministry.
227001	Travel inland	10,000	7,150	72 %	2,150
227004	Fuel, Lubricants and Oils	7,662	5,744	75 %	3,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,662	12,894	73 %	5,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,662	12,894	73 %	5,990
Reasons for over/under performance:		Out break of foot and mouth disease has greatly impacted the livestock subsector.			
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. aquaculture activities monitored in all LLGs. Technology shopped in fish farming	Training fish farmers on fish value addition carried out.	Monitoring of aquaculture activities in all LLGs. Visiting individual farmers and following up on fisheries activities. Technology shopping in cage fish farming in Jinja

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221011 Printing, Stationery, Photocopying and Binding	105	79	75 %	26
222001 Telecommunications	200	150	75 %	50
224006 Agricultural Supplies	1,042	781	75 %	261
227001 Travel inland	3,844	2,882	75 %	960
227004 Fuel, Lubricants and Oils	3,640	2,728	75 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	6,620	75 %	3,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	6,620	75 %	3,145
Reasons for over/under performance: Activities done as planned.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • 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. 			
227001 Travel inland	10,000	7,499	75 %	2,518

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227004 Fuel, Lubricants and Oils	7,662	5,746	75 %	3,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,662	13,245	75 %	6,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,662	13,245	75 %	6,372
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 Honey processing activities coordinated. farmers trained on fall management, beehive product harvesting, handling and processing. Backstopping and supervision of silk project satellite centers in the district carried out. 	<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"> Coordinating honey processing activities. training on fall management, beehive product harvesting, handling and processing. Backstopping and supervision of silk project satellite centers in the district.
227001 Travel inland	4,031	3,023	75 %	1,008
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	6,623	75 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	6,623	75 %	3,408
Reasons for over/under performance: Activities done as planned				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Rubaare farm supported	Procurement of drugs for Rubaare farm	Rubaare farm supported	Procurement of drugs for Rubaare farm
		Rubaare farm supported		
224006 Agricultural Supplies	838	627	75 %	208

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	1,377	75 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	1,377	75 %	458
Reasons for over/under performance: Activities were 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 9 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>Collection of information on household numbers.</p> <p>Making consultations with NAADS and MAAIF.</p> <p>Technical backstopping carried out.</p> <p>Impromptu checks conducted on LLG staff.</p> <p>General coordination of department activities done.</p>	<p>Sector Staff salaries paid for 3 months.</p> <p>Departmental vehicle serviced and maintained</p> <p>Departmental activities monitored.</p> <p>Agricultural symposium attended</p> <p>Reports submitted to MAAIF. Workshops and seminars attended.</p> <p>Pre-season Planning and review meetings held.</p> <p>Technical staff backstopped.</p> <p>Consultations carried out.</p> <p>Stationery and airtime procured.</p> <p>Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.</p>	<p>Sector Staff salaries paid for 3 months.</p> <p>Collection of information on household numbers.</p> <p>Making consultations with NAADS and MAAIF.</p> <p>Technical backstopping.</p> <p>Conducting impromptu checks on LLG staff.</p> <p>General coordination of department activities.</p>
211101 General Staff Salaries	245,802	120,508	49 %	51,400
221002 Workshops and Seminars	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %	600
221009 Welfare and Entertainment	1,600	800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	41,376	38,168	92 %	14,090
227004 Fuel, Lubricants and Oils	10,811	6,840	63 %	5,210

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228002 Maintenance - Vehicles	6,000	4,777	80 %	1,779
Wage Rect:	245,802	120,508	49 %	51,400
Non Wage Rect:	64,976	54,185	83 %	22,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	310,778	174,693	56 %	73,679

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

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	• Office curtains and furniture procured. • Colored printer procured.	Procurement of curtains, furniture and colored printer.	Procurement of curtains, furniture and colored printer.
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312203 Furniture & Fixtures	5,266	5,266	100 %	4,300
312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,266	7,266	100 %	6,300
External Financing:	0	0	0 %	0
Total:	7,266	7,266	100 %	6,300

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

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	6 Motorcycles Procured.	6 Motorcycles Procured.	6 Motorcycles Procured.	Procurement of 70 KTB bee hives.
	100KB Bee hives Procured	70 KTB bee hives procured.		Payment of retention for projects completed in FY 2019/20
	Payment of retention for projects completed in FY 2019/20	Payment of retention for projects completed in FY 2019/20		

312104 Other Structures	11,500	10,677	93 %	10,677
312201 Transport Equipment	75,000	75,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,500	85,677	99 %	35,677
External Financing:	0	0	0 %	0
Total:	86,500	85,677	99 %	35,677

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

Output : 018280 Valley dam construction

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No of valley dams constructed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>715,511</i>	<i>475,606</i>	<i>66 %</i>	<i>171,848</i>
<i>Non-Wage Reccurent:</i>	<i>251,764</i>	<i>186,696</i>	<i>74 %</i>	<i>71,174</i>
<i>GoU Dev:</i>	<i>93,766</i>	<i>92,943</i>	<i>99 %</i>	<i>41,977</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>755,245</i>	<i>71.2 %</i>	<i>284,999</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Conducting the annual stakeholders meeting. 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	Conducting the annual stakeholders meeting. Monitoring and supervision of Health Facility Laboratories for malaria EQA samples supported by Global Fund
211103 Allowances (Incl. Casuals, Temporary)	0	25,515	0 %		5,080
221009 Welfare and Entertainment	0	2,931	0 %		204
227001 Travel inland	14,667	0	0 %		0
227004 Fuel, Lubricants and Oils	0	13,185	0 %		13,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	41,631	0 %		18,393
Gou Dev:	0	0	0 %		0
External Financing:	14,667	0	0 %		0
Total:	14,667	41,631	284 %		18,393
Reasons for over/under performance: The sector received funds for the activities					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:		Immunization coverage increased.	Routine immunization conducted at the Health Facilities	Immunization coverage increased.	Routine immunization conducted at the Health Facilities
		Improved immunization of children < 5yrs	Implementation of Child Health days in Oct-Nov.	Improved immunization of children < 5yrs	Community mobilization by VHTs, LCs and Parish Chiefs.
		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	Processed the facilitation of Health workers and VHTs for the Oct-Dec integrated child health days.
		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.		
			Village mobilization by VHTs, LCs and Parish Chiefs.		
227001	Travel inland	264,833	65,686	25 %	26,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	264,833	65,686	25 %	26,030
	Total:	264,833	65,686	25 %	26,030
Reasons for over/under performance:		The sector received funding from GAVI			
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	(6286) Outpatients that visited the NGO Basic health facilities	(5323)Outpatients that visited the NGO Basic health facilities	(2107)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	(222) Inpatients that visited the NGO Basic health facilities	(93)Inpatients that visited the NGO Basic health facilities	(72)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	(144) 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	(317) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(90)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	5,192	68 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	5,192	68 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	5,192	68 %	1,389
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	(3) 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.	(66548) Outpatients that visited the Govt. health facilities.	(22729)Outpatients that visited the Govt. health facilities.	(22438)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(2400) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(802)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	(1498) No of deliveries conducted in the Govt. health facilities	(1102)No of deliveries conducted in the Govt. health facilities	(511)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	(65%) Approved posts filled with qualified health workers	(65%)Approved posts filled with qualified health workers	(65%)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	(3363) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1104)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	86,536	68 %	23,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,775	86,536	68 %	23,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,775	86,536	68 %	23,148
Reasons for over/under performance:	Limited infrastructure to facilitate deliveries in health facilities. Inadequate PHC funding			
Capital Purchases				

Vote:609 Sheema District

Quarter3

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) Not planned for		()	(0)Not planned for
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	Activities were not planned for				
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. Technical site handover to the contractor Commenced works for construction of Maternity ward at Kyeibanga HC II		(1)Maternity ward constructed at Kyeibanga HC II	(1)Technical site handover to the contractor Commenced works for construction of Maternity ward at Kyeibanga HC II
No of maternity wards rehabilitated	(0) N/A	(1) Renovation of the maternity ward at Kyeibanga HC II supported by EGPAF		(0)Not planned for	(1)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. Commenced works for the upgrade of Kyeibanga HC II to HC III and construction of a staff house		Upgrade of Kyeibanga HC II to HC III and construction of a staff house	Commenced works for the upgrade of Kyeibanga HC II to HC III and construction of a staff house
312101 Non-Residential Buildings	650,000	145,738	22 %		145,738

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	145,738	22 %	145,738
External Financing:	0	0	0 %	0
Total:	650,000	145,738	22 %	145,738
Reasons for over/under performance: Delays in commencement of works by the contractor				
Output : 088183 OPD and other ward Construction and Rehabilitation				
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 Kyangyenyei HC III OPD block	(1) Bidding for renovation of Kyangyenyei HC III OPD block was done awaiting award of the contract. BoQs were prepared. Basic renovation of Kyangyenyei HC III OPD block	(1)Basic renovation of Kyangyenyei HC III OPD block	(1)Completed the basic renovation of Kyangyenyei HC III OPD block
Non Standard Outputs:	Basic renovation of Kyangyenyei HC III OPD block	BoQs were prepared and the bidding process completed. Commenced works for basic renovation of Kyangyenyei HC III OPD block	Basic renovation of Kyangyenyei HC III OPD block	Completed the basic renovation of Kyangyenyei 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: The activity was done in time				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(210937500) Value of medical equipment procured	(0) The advert was run by the MoH. Evaluation and due diligence were done. The contractor was procured	(210937500)Value of medical equipment procured	(0)The advert was run by the MoH. Evaluation and due diligence were done. The contractor was procured
Non Standard Outputs:	Assorted medical equipment procured for the Health Facilities	The advert was run by the MoH. Evaluation and due diligence were done. The contractor was procured	Assorted medical equipment procured for the Health Facilities	The advert was run by the MoH. Evaluation and due diligence were done. The contractor was procured

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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: Delays in the procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(65%) 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.	(7153) 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.	(2574) 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	(2977) Number of deliveries in the Kitagata General Hospital	(258) Number of deliveries in the Kitagata General Hospital	(1077) 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	(19132) Number of total outpatients that visited Kitagata General Hospital	(5317) Number of total outpatients that visited Kitagata General Hospital	(6694) 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.	Local Revenue generated by the Hospital private wing transferred back.

263104 Transfers to other govt. units (Current)	94,950	47,490	50 %	28,500
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263367 Sector Conditional Grant (Non-Wage)	208,769	143,122	69 %	38,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,719	190,612	63 %	67,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,719	190,612	63 %	67,238

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

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 9 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	2,440,575	67 %	775,837
221009 Welfare and Entertainment	640	480	75 %	160
221011 Printing, Stationery, Photocopying and Binding	700	627	90 %	277
222001 Telecommunications	1,800	900	50 %	0
224004 Cleaning and Sanitation	2,597	1,899	73 %	600
227001 Travel inland	5,220	3,301	63 %	781
227004 Fuel, Lubricants and Oils	1,572	786	50 %	399
Wage Rect:	3,648,449	2,440,575	67 %	775,837
Non Wage Rect:	12,529	7,993	64 %	2,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660,978	2,448,567	67 %	778,054

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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 out.	Integrated support supervision carried.	Integrated support supervision carried out.
		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 work place policy implemented	Entomological surveillance carried out	HIV/AIDS work place policy implemented
		HIV/AIDS work place policy implemented		HIV/AIDS work place policy implemented	
		227001	Travel inland	6,533	4,180	64 %	2,658
227004	Fuel, Lubricants and Oils	7,249	2,813	39 %	1,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,782	6,993	51 %	4,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,782	6,993	51 %	4,398
Reasons for over/under performance:		The sector has only one vehicle to carry out monitoring and supervision. Inadequate funding.			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		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.	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.		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		Compilation and submission of facility assessment tools and invoices to the RBF unit in Ministry of Health

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227001 Travel inland	54,200	5,403	10 %	5,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,200	5,403	10 %	5,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,200	5,403	10 %	5,403

Reasons for over/under performance: The sector received funds for RBF

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.	Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Verification & certification of ODF communities.	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.	Technical support supervision to USF project area around the district carried out. Preparation & submission of quarterly reports to the Ministry of Health
	Consultations & submission of quarterly reports to the Ministry of Health	Preparation & submission of quarterly reports to the Ministry of Health	Consultations & submission of quarterly reports to the Ministry of Health	

281504 Monitoring, Supervision & Appraisal of capital works	73,220	21,314	29 %	5,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,220	21,314	29 %	5,013
External Financing:	0	0	0 %	0
Total:	73,220	21,314	29 %	5,013

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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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.	Technical site handover for the upgrade of Kyeibanga HC II to HC III.
	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.	Processing of land titles for Mabaare, Kyeihara and Kyeibanga still ongoing.
	Evaluation for the upgrade of Kyeibanga HC II conducted.	Technical site handover for the upgrade of Kyeibanga HC II to HC III.	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	24,330	76 %	9,656
311101 Land	4,000	0	0 %	0
312201 Transport Equipment	8,100	5,844	72 %	2,295
312203 Furniture & Fixtures	6,000	998	17 %	0
312213 ICT Equipment	600	600	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,821	31,772	63 %	12,151
External Financing:	0	0	0 %	0
Total:	50,821	31,772	63 %	12,151
Reasons for over/under performance: Delays by the contractor to commence works.				
Total For Health : Wage Rect:	3,648,449	2,440,575	67 %	775,837
Non-Wage Reccurent:	518,612	344,359	66 %	122,186
GoU Dev:	997,829	198,824	20 %	162,901
Donor Dev:	279,500	65,686	24 %	26,030
Grand Total:	5,444,390	3,049,443	56.0 %	1,086,954

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers paid 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 9 months. PLE conducted and supported by UNEB in MARCH 2021, P.4, P.5 and S.1 resumed their classes.		Salaries for Primary teachers paid for 3 months. Procurement of airtime for coordination and stationery for operations.	Salaries for Primary teachers paid for 3 months. Conducting Primary Leaving Examinations In MARCH 2021, P.4, P.5 and S.1 resumed their classes.
211101 General Staff Salaries	5,629,527	4,339,039	77 %		1,654,351
221011 Printing, Stationery, Photocopying and Binding	8,655	0	0 %		0
222001 Telecommunications	550	350	64 %		350
227001 Travel inland	57,246	18,840	33 %		18,840
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	5,629,527	4,339,039	77 %		1,654,351
Non Wage Rect:	66,650	19,390	29 %		19,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,696,177	4,358,429	77 %		1,673,741
Reasons for over/under performance: Some pupils forget to put on masks as a requirement for COVID protection.					
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	(31350) Pupils enrolled in 85 primary school in Sheema District		(27800)Pupils enrolled in 85 primary school in Sheema District	(31350)Pupils enrolled in 85 primary school in Sheema District

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No. of student drop-outs	(16) Students drop out of School in 85 primary schools in Sheema district.	(150) 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.	(150)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)	(1100)pupils passed in grade one in 85 primary schools	(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	(3824) pupils sat for PLE in 85 Primary schools	()	(3824)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 capitation grants to 85 Primary Schools. School executive meetings attended.	Disbursement of capitation grants to 85 Primary Schools. PTA general meetings attended	Disbursement of capitation grants to 85 Primary Schools. Attending school executive meetings.
263367 Sector Conditional Grant (Non-Wage)	608,466	392,562	65 %	196,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	608,466	392,562	65 %	196,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	608,466	392,562	65 %	196,303

Reasons for over/under performance: Some learners dropped out of school while others were transferred to new schools

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.	(14) Completion of 14 class room blocks at 7 primary schools using SFG that is Kyengando P/S, Kyabuharambo P/S,Kanengyere P/S ,Mukono P/S, Kababaizi 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.	(14)Completion of 14 class room blocks at 7 primary schools using SFG that is Kyengando P/S, Kyabuharambo P/S,Kanengyere P/S ,Mukono P/S, Kababaizi 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 and commissioned. second payment made to the contractor	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 and commissioning of Sites. Making second payment to the contractors
281503 Engineering and Design Studies & Plans for capital works	2,500	1,666	67 %	669
281504 Monitoring, Supervision & Appraisal of capital works	7,108	6,515	92 %	2,354
312101 Non-Residential Buildings	229,117	209,600	91 %	114,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,725	217,781	91 %	117,317
External Financing:	0	0	0 %	0
Total:	238,725	217,781	91 %	117,317

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 9 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months
211101 General Staff Salaries	3,773,160	2,472,592	66 %	646,690
Wage Rect:	3,773,160	2,472,592	66 %	646,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,773,160	2,472,592	66 %	646,690

Reasons for over/under performance: The drop out rate increased.

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

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No. of students enrolled in USE	(13200) students enrolled in USE/UPOLET (male, female and the disabled)	(9754) students enrolled in USE/UPOLET (male, female and the disabled)	(13200)students enrolled in USE/UPOLET (male, female and the disabled)	(9754)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	(1989)students passed in all secondary schools	(1780)students passed in all secondary schools
No. of students sitting O level	(2150) Students sat for O' Level In all secondary schools	(1950) students sitting O level	()	(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 capitation grants done. BoG attended.	Disbursement of capitation grants done. Attended BOG and PTA General meeting	Disbursing capitation grants Attending BOG
263104 Transfers to other govt. units (Current)	32,731	27,777	85 %	27,777
263367 Sector Conditional Grant (Non-Wage)	1,322,924	417,023	32 %	253,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,355,655	444,800	33 %	281,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,355,655	444,800	33 %	281,318
Reasons for over/under performance:	Under staffing. some students forget to put on masks.			

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

N/A

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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 (99%) Monitoring of Kigarama Seed Secondary School and Ryakasinga CHE done. 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. 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	Monitoring of Kigarama Seed Secondary School. Joint monitoring of Ryakasinga CHE with district officials. Developing of environmental safeguard plan.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	44,568	45 %	6,892
312101 Non-Residential Buildings	1,224,673	720,360	59 %	0
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	764,928	50 %	6,892
External Financing:	0	0	0 %	0
Total:	1,535,195	764,928	50 %	6,892

Reasons for over/under performance: Delayed handover of Kigarama Seed Secondary school site to government.
Delayed procurement for the due site to get the contractor.

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
Non Standard Outputs:	N/A	Payment of Salaries to tertiary tutors for 9 months.	N/A	Payment of Salaries to tertiary tutors for 3 months.
211101 General Staff Salaries	245,536	108,141	44 %	25,237

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Wage Rect:	245,536	108,141	44 %	25,237
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	108,141	44 %	25,237
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 BoG meeting attended.		
263367 Sector Conditional Grant (Non-Wage)	180,069	78,404	44 %	45,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	78,404	44 %	45,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	78,404	44 %	45,626
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Compilation and submission of 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. Servicing of sector motor vehicle Submitting of quarterly report to MoES.
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	800

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222001 Telecommunications	150	0	0 %	0
227001 Travel inland	42,908	24,062	56 %	8,445
228002 Maintenance - Vehicles	1,614	1,388	86 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,872	26,650	58 %	10,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,872	26,650	58 %	10,095
Reasons for over/under performance: Activities done as planned.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games(Netball, Football and volley ball), 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	Training of trainers of net ball done . uniforms for footballers procured. 2 teachers representatives trained on games and sports in schools	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	Training of trainers of net ball . Purchasing of uniforms for footballers. Training of 2 teachers representatives on games and sports in schools
221001 Advertising and Public Relations	400	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,530	100	7 %	100
221006 Commissions and related charges	1,600	100	6 %	100
221009 Welfare and Entertainment	9,700	1,716	18 %	1,716
221011 Printing, Stationery, Photocopying and Binding	550	305	55 %	305
221012 Small Office Equipment	3,400	120	4 %	120
222001 Telecommunications	110	0	0 %	0
224001 Medical and Agricultural supplies	510	130	25 %	130
224005 Uniforms, Beddings and Protective Gear	3,200	960	30 %	960
227001 Travel inland	12,700	1,484	12 %	1,484

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227004 Fuel, Lubricants and Oils	6,300	964	15 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	5,879	15 %	5,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	5,879	15 %	5,879

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

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	orientation and training of Headteachers and SMCs done.	Standard Operating Procedures disseminated to both private and government education institutions in Sheema.	orientation and training of Headteachers and SMCs done.	Monitoring the implementation of Standard Operating Procedures.
	Sector policies and guidelines disseminated to schools	Implementation of SoPs monitored. School task force committee formed.	Sector policies and guidelines disseminated to schools	Supporting of taskforce in schools
221009 Welfare and Entertainment	9,775	4,888	50 %	3,183
221011 Printing, Stationery, Photocopying and Binding	1,124	562	50 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,200	1,600	50 %	1,600
227004 Fuel, Lubricants and Oils	5,701	2,850	50 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	6,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	6,683

Reasons for over/under performance: Some learners forget to wear masks.

Output : 078405 Education Management Services

N/A

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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. 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.	Paying of salaries to staff. Procuring of fuel and stationery for operations. Conducting a meeting with head teachers and headquarter staff. Submission of monitoring reports.
211101	General Staff Salaries	75,836	51,608	68 %	18,467
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	300	33 %	300
227001	Travel inland	5,010	2,262	45 %	758
227004	Fuel, Lubricants and Oils	5,100	1,500	29 %	1,110
228001	Maintenance - Civil	58,034	0	0 %	0
228002	Maintenance - Vehicles	5,403	0	0 %	0
	Wage Rect:	75,836	51,608	68 %	18,467
	Non Wage Rect:	76,527	4,062	5 %	2,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,363	55,670	37 %	20,635
Reasons for over/under performance:		The DEO'S vehicle doesn't have a driver Less funds were released for maintenance of schools			
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

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No. of children accessing SNE facilities	(32) children accessing SNE facilities	(130) children accessing SNE facilities	(32)children accessing SNE facilities	(130)children accessing SNE facilities
Non Standard Outputs:	na	Inspection and support supervision made to schools with SNE students. Evaluation meeting conducted by observers from NUDIP headquarters	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Making Inspection and support supervision to schools with SNE students. Conducting evaluation meeting by observers from NUDIP headquarters
227001 Travel inland	1,323	700	53 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,323	700	53 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323	700	53 %	700
Reasons for over/under performance:	Lack of transport meant for the staff Lack of appliances for learners with SNE.			
Total For Education : Wage Rect:	9,724,060	6,971,380	72 %	2,344,745
Non-Wage Reccurent:	2,394,561	982,447	41 %	568,163
GoU Dev:	1,773,921	982,709	55 %	124,209
Donor Dev:	0	0	0 %	0
Grand Total:	13,892,542	8,936,535	64.3 %	3,037,117

Vote:609 Sheema District

Quarter3

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 and service 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)	serviced and repaired the service van and purchased grader blades
228002 Maintenance - Vehicles	66,206	28,865	44 %		4,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,206	28,865	44 %		4,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,206	28,865	44 %		4,924
Reasons for over/under performance: Delays by the Regional Mechanical work shop to carry out 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 9 months. District compound cleaned and maintained monthly for 9 months. District electricity/yaka bills paid. Security allowances paid monthly for 9 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	65,149	71 %		21,435
223004 Guard and Security services	2,400	2,000	83 %		400
223005 Electricity	8,400	6,150	73 %		1,950
224004 Cleaning and Sanitation	10,200	4,933	48 %		2,400

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228002 Maintenance - Vehicles	10,000	5,171	52 %	198
Wage Rect:	91,863	65,149	71 %	21,435
Non Wage Rect:	31,000	18,254	59 %	4,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,863	83,402	68 %	26,384

Reasons for over/under performance: The sector received local revenue to facilitate some of the activities

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

N/A

Non Standard Outputs: 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

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	(28) Km of District roads routinely maintained	(25)Km of District roads routinely maintained	(20)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)Activity was done in Q1 & Q2
No. of bridges maintained	(7) Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.	(4) Katojo, Nyakanyara, Bigona and Rukondo box culverts constructed.	(1)Rukondo box culvert constructed.	(4)Katojo, Nyakanyara, Bigona and Rukondo box culverts constructed.

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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 Stationery for office operations procured	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 meeting. Preparing and submitting reports and accountabilities to URF & MoWT. Consultations with MoWT & UNRA carried out. Stationery for office operations procured
263367	Sector Conditional Grant (Non-Wage)	375,166	177,818	47 %	73,358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	375,166	177,818	47 %	73,358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	375,166	177,818	47 %	73,358
Reasons for over/under performance:		Heavy down pour disrupted the works at times. Breakdown of the service van and dump truck.			
Total For Roads and Engineering : Wage Rect:		91,863	65,149	71 %	21,435
Non-Wage Reccurent:		472,372	224,937	48 %	83,230
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		564,235	290,085	51.4 %	104,666

Vote:609 Sheema District

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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 9months; procuring stationery for office operation for three quarters; Paying district water bills for three quarter; making consultations and submitting reports and data update forms to the ministry of water and Environment for three quarter ;procuring fuel for office operation for three quarters; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for three quarters.		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 Q3 quarters; Paying district water bills for quarter 3; making consultations and submitting reports and data update forms to the ministry of water and Environment for quarter 3 ;procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for quarter three.
211101 General Staff Salaries	46,945	29,818	64 %		13,132
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,031	507	49 %		0
221012 Small Office Equipment	2,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
223006 Water	2,400	906	38 %		421
227001 Travel inland	3,970	2,945	74 %		960
227004 Fuel, Lubricants and Oils	7,056	3,528	50 %		3,528

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228002 Maintenance - Vehicles	7,600	1,685	22 %	420
Wage Rect:	46,945	29,818	64 %	13,132
Non Wage Rect:	27,057	9,971	37 %	5,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,002	39,789	54 %	18,461

Reasons for over/under performance: sector conditional grant non-wage recurrent funds were reduced by more than a half of the planned for funds

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.	(12) 12supervision, monitoring and inspection visits were done for three quarters during and after construction all water projects in the district implemented by the district water office and development partners4supervision , monitoring and inspection visits were done for quarter three 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 three 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 water sources both new and old to be 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.	()	(0)To be done in Q4	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	()	(1)Mandatory Public notices displayed with financial information (release and expenditure)	()
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)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,	()

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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.	12supervision, monitoring and inspection visits were done for three quarters during and after construction all water projects in the district implemented by the district water office and development partners	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 three during and after construction all water projects in the district implemented by the district water office and development partners
227001 Travel inland	4,504	1,120	25 %	0
227004 Fuel, Lubricants and Oils	7,847	1,958	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	3,078	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	3,078	25 %	900
Reasons for over/under performance:	planned for sector quarterly conditional non wage funds were cut by more than a half			

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;	(3) 3 District extension coordination meetings were conducted at the district hqtrs ;	(1) District extension coordination meeting	(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 to be assessed for functionality in the district	(98) of Rural Water points to be assessed for functionality in the district	(0) was done due to insufficient funds
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	(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)	(0) was not done

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No. of public sanitation sites rehabilitated	(4) 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.	(1) District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs;
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Non Standard Outputs:

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; 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;

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.

3District extension coordination meetings were conducted at the district hqtrs ; of Rural Water points to be assessed for functionality in the district;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

1 District extension coordination meeting to be 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.

1District extension coordination meeting was conducted at the district hqtrs ;

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: 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	(1) 1Post construction support to WUC to be conducted	()	(1)1Post construction support to WUC to be conducted
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;	(0)was not done
No. of Water User Committee members trained	(16) Forming and orienting 16 Water User Committees	(8) 8Water User Committee members trained	(4)Water User Committee members trained	(0)was not done fr quarter three
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	(0) was not done	(6)Private Sector hand Pump Mechanics to be trained on preventive maintenance and hygiene	(0)was not done
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	()	(0)was not conducted in quarter three,
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.	1Post construction support to WUC to be conducted; Forming and orienting 4 Water User Committees; 8Water User Committee members trained	Forming and orienting 4 Water User Committees ; 6Private Sector hand Pump Mechanics;	1Post construction support to WUC to be conducted
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,575	362	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,575	362	23 %	0

Reasons for over/under performance: budget cuts

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	one radio talk show was held at radio west to celebrate all the water related achievements in the district;	one radio talk show to be held at radio west to celebrate all the water related achievements in the district;	one radio talk show was held at radio west to celebrate all the water related achievements in the district;
	2 baseline surveys for sanitation to be held		world water day to be celebrated in shuuku to celebrate all the water related achievements in the district;	

221001 Advertising and Public Relations	100	0	0 %	0
227001 Travel inland	2,176	2,118	97 %	728
227004 Fuel, Lubricants and Oils	252	59	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,528	2,177	86 %	728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,528	2,177	86 %	728

Reasons for over/under performance: budget cuts

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;	water quality testing for old water sources was undertaken in Q1 and payment district water bills was done for Q3	WATER QUALITY ASSURANCE UNDER TAKEN.	water quality testing for old water sources was undertaken in Q1 and payment district water bills was done for Q3
		retention for extension of pipeline from kitagata main pipeline to kyeibanga and kashekuro parishes to be paid;			
312104	Other Structures	13,500	5,864	43 %	1,364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,500	5,864	43 %	1,364
	External Financing:	0	0	0 %	0
	Total:	13,500	5,864	43 %	1,364
Reasons for over/under performance:		insufficient funds			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.	Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs, environmental impact assessment, supervision and monitoring, community sensationlist on HIV/AIDS, CRehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.OVID 19, and other cross cutting issues,launching and commissioning of the project.		Rehabiitation of 11 point water sources in kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs.

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281501 Environment Impact Assessment for Capital Works	3,000	942	31 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,400	5,689	68 %	1,432
312104 Other Structures	91,870	3,724	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,270	10,355	10 %	1,432
External Financing:	0	0	0 %	0
Total:	103,270	10,355	10 %	1,432

Reasons for over/under performance: delays in procurement processes and political interference

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.	() siting,design, report wrtiing, environmental impact assessment, HIV/AIDS, COVID 19, Gender mainstreaming and other crosscutting issues sensitisation ;are all complete and drilling is ongoing. the project is nearing completion	(2)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;	()siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.
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) engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county; design of a solar powered water supply sytem in kigarama subcounty is complete	()	(1)engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county

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Non Standard Outputs:	siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	siting,design, report wrtiing, environmental impact assessment, HIV/AIDS, COVID 19, Gender mainstreaming and other crosscutting issues sensitisation ;are all complete and drilling is ongoing. the project is nearing completion; engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county; design of a solar powered water suppply sytem in kigarama subcounty is complete	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema(2NO)	design of a solar powered water suppply sytem in kigarama subcounty is complete; siting, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.
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	3,459	34 %	60
312104 Other Structures	193,925	87,919	45 %	87,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,425	91,379	44 %	87,979
External Financing:	0	0	0 %	0
Total:	207,425	91,379	44 %	87,979

Reasons for over/under performance: delays in procurement process; the contract delayed to report on site to start on the works

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension piped water supply system to kigarama /masheruka sub-counties	() physical extension of pipeline;environmental impact assessment; project assessment and appraisal; Launching of project; commissioning ; HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming.	()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	()Extension piped water supply system to kigarama /masheruka sub-counties
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.	() Engineering design and documentation (solar powered water supply system) in kigarama subcounty; the project is on-going nearing completion, about 90% complete	()	()Engineering design and documentation (solar powered water supply system) in kigarama subcounty.
Non Standard Outputs:	Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.	physical extension of pipeline;environmental impact assessment; project assessment and appraisal; Launching of project; commissioning ; HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming. Engineering design and documentation (solar powered water supply system) in kigarama subcounty; the project is on-going nearing completion, about 90% complete.	Extension piped water supply system to kigarama /masheruka sub-counties; 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	Engineering design and documentation (solar powered water supply system) in kigarama subcounty; Engineering design and documentation (solar powered water supply system) in kigarama subcounty.
281501 Environment Impact Assessment for Capital Works	1,800	1,200	67 %	0
281502 Feasibility Studies for Capital Works	1,800	1,102	61 %	0
281503 Engineering and Design Studies & Plans for capital works	41,456	1,180	3 %	1,180
281504 Monitoring, Supervision & Appraisal of capital works	4,200	315	8 %	315

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312104 Other Structures	66,156	59,780	90 %	59,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,412	63,577	55 %	61,275
External Financing:	0	0	0 %	0
Total:	115,412	63,577	55 %	61,275
Reasons for over/under performance: delays in procurement processes				
<i>Total For Water : Wage Rect:</i>	<i>46,945</i>	<i>29,818</i>	<i>64 %</i>	<i>13,132</i>
<i>Non-Wage Reccurent:</i>	<i>47,240</i>	<i>16,520</i>	<i>35 %</i>	<i>6,957</i>
<i>GoU Dev:</i>	<i>439,608</i>	<i>171,175</i>	<i>39 %</i>	<i>152,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>533,793</i>	<i>217,513</i>	<i>40.7 %</i>	<i>172,139</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	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.
211101 General Staff Salaries	134,926	71,757	53 %		25,311
211103 Allowances (Incl. Casuals, Temporary)	0	7,240	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	266	0 %		0
221012 Small Office Equipment	0	2,300	0 %		1,270
221014 Bank Charges and other Bank related costs	0	34	0 %		34
222001 Telecommunications	0	915	0 %		15
227001 Travel inland	1,676	2,588	154 %		155
227004 Fuel, Lubricants and Oils	681	5,736	842 %		4,370
Wage Rect:	134,926	71,757	53 %		25,311
Non Wage Rect:	2,357	19,079	809 %		5,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,283	90,836	66 %		31,155
Reasons for over/under performance:	The sector performed well in Nyakambu wetland due to support rendered by Ministry of Water and Environment which saw the wetland being demarcated.				
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 hot springs, Nyakambu wetland , Rwamuganga wetland , Rwakaberengye bridge, Kyarwera wetland, Masyoro plateau.	Key tourist features identified and developed.	The following key tourist attrarction were identified; Kitagata hot springs, Kitakule, Nyakambu wetland and Cwezi rocks.
227001 Travel inland	688	516	75 %	172
227004 Fuel, Lubricants and Oils	312	62	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	578	58 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	578	58 %	172
Reasons for over/under performance:	Political interference towards the development of Kitagata hot springs.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(10) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(8) 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,Kyangyen yi and Masheruka	(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,Kyangyen yi and Masheruka
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(85) 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	(35)people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
227001 Travel inland	880	495	56 %	145

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227004 Fuel, Lubricants and Oils	520	171	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	716	48 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	716	48 %	145
Reasons for over/under performance: There is increased demand of environmentally friendly tree species due to the effects of climate change.				
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 Kyangyenyi sub counties	(3) agro-forestry demonstration garden managed in LLG of Masheruka Town Council, Rugarama sub county and Kasaana sub county.	(1)agro-forestry demonstration garden managed in LLG of Rugarama	(1)Agro-forestry demonstration garden managed in LLG of Rugarama
No. of community members trained (Men and Women) in forestry management	(100) Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(89) Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	600	300	50 %	0
227004 Fuel, Lubricants and Oils	547	274	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,147	574	50 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,147	574	50 %	1
Reasons for over/under performance: There is inadequate logistical support towards the implementation of planned activities.				
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.	(3) Three compliance survey / inspection conducted across the district in selected LLGs.	(1)compliance survey / inspection conducted in Kasaana SC	(1)compliance survey / inspection conducted in Kasaana SC
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	909	455	50 %	0
227004 Fuel, Lubricants and Oils	320	160	50 %	0

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228002 Maintenance - Vehicles	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	714	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	714	50 %	0
Reasons for over/under performance:	Although monitoring of natural resources was conducted, there is still continued degradation of them due to ignorance.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(3) watershed Management 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	0
Reasons for over/under performance:	Although formed, the watershed committees lack logistical support to implement some planned activities.			
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	(4) wetland Action Plan and regulations implemented in sub county of Masheruka, Kasaana and Kyangyenyi	(1)wetland Action Plan and regulations developed for Kitagata S/C,	(1)wetland Action Plan and regulations developed for Kitagata S/C,
Area (Ha) of Wetlands demarcated and restored	() N/a	(0) N/A	()	(0)N/A
Non Standard Outputs:	n/a	N/A	n/a	N/A
227001 Travel inland	480	240	50 %	0
227004 Fuel, Lubricants and Oils	1,020	490	48 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	730	49 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	730	49 %	130
Reasons for over/under performance:	The department lacks a double cabin vehicle.			
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	(46) A total of 46 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	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	525	75 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	525	75 %	175
Reasons for over/under performance:	There is increased demand for environmental services due to increased population.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(3) monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance survey conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance survey conducted in Kigarama, Kyangyenye, 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 %	0
227004 Fuel, Lubricants and Oils	1,100	550	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	970	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	970	49 %	0
Reasons for over/under performance:	There is continued degradation of natural resources in all Lower Local Governments.			
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	(6) Four land conflict resolved at Rukondo-Kasaana sub county with the help of RDC, Muzira in Kyangyenye sub county, Kigarama sub county and Kashozi division.	(2)new land disputes settled across the district	(2)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 %	0

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,036	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	1,036	48 %	0
Reasons for over/under performance:	Disputes or conflicts take long to be resolved.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,926</i>	<i>71,757</i>	<i>53 %</i>	<i>25,311</i>
<i>Non-Wage Reccurent:</i>	<i>14,313</i>	<i>25,172</i>	<i>176 %</i>	<i>6,467</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>96,929</i>	<i>64.9 %</i>	<i>31,778</i>

Vote:609 Sheema District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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. Beneficiary and enterprise selection for FY 2020/21 conducted. Follow up made on YLP and Projects		YLP projects monitored project committees trained.	Conducting beneficiary and enterprise selection for FY 2020/21. Making Follow up on YLP and Projects Disbursing of shs. 793,216,000/= to youth beneficiary groups.
227001 Travel inland	1,500	882	59 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	882	59 %		264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	882	59 %		264
Reasons for over/under performance: Lack of operational funds for Youth Livelihood programme					
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	Quarterly review meeting conducted. FAL programme centres monitored. Support supervision to LLGs on integrated community learning for wealth creation done.		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 Support supervision to LLGs on integrated community learning for wealth creation.
227001 Travel inland	3,500	2,150	61 %		400

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227004	Fuel, Lubricants and Oils	350	263	75 %	88
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,850	2,413	63 %	488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,850	2,413	63 %	488
Reasons for over/under performance:		The department is transitioning from Functional Adult Literacy to integrated community learning for wealth creation therefore no FAL learners were trained.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals.	109 UWEP groups received funding. 97% of revolving fund has been recovered for the first disbursement.	Support supervision and monitoring of women projects by district and LLGs. Submission of Quarterly physical progress reports and work plans to MoGLSD.	109 UWEP groups received funding. Recovering of revolving fund for the first disbursement
		Support supervision and monitoring of women projects by district and LLGs.	Women groups monitored	Follow up and consultations with MoGLSD on key issues pertaining the program	
		Submission of Quarterly physical progress reports and work plans to MoGLSD.		Conducting trainings of Women group beneficiaries.	
		Follow up and consultations with MoGLSD on key issues pertaining the program		Conduct Quarterly coordination meetings.	
		Conducting trainings of Women group beneficiaries.		Procurement of Photocopying services, stationery and other small office items.	
		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

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227004 Fuel, Lubricants and Oils	1,155	200	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,555	928	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,555	928	14 %	0

Reasons for over/under performance: Inadequate funds to support UWEP groups

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.	(29) No. of children cases (Juveniles) followed up	(8)Juvenile cases handled and followed up in courts of law.	(24)No. of children cases (Juveniles) 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 trained on child protection Follow up of referred cases from LLGs made.	Child action center serviced. District Action Centre operationalised. Social welfare cases conducted.	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	Operationalization of district child action center. Conducting of social welfare cases.

221009 Welfare and Entertainment	366	275	75 %	92
222001 Telecommunications	511	384	75 %	129
227001 Travel inland	1,514	1,135	75 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,391	1,793	75 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,391	1,793	75 %	598

Reasons for over/under performance: Inadequate funds

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
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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. Quarterly review meetings conducted	Nastional youth celebrations attended. Youth Projects monitored Quarterly review meetings conducted Mainstreaming Gender, HIV/AIDs and environment	Conducting Quarterly youth review meetings
227001	Travel inland	3,133	2,349	75 %	783
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,133	2,349	75 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,133	2,349	75 %	783
Reasons for over/under performance:		Inadequate funds			
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	(3) 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 Sheema Senior Citizens paid for quarte three Mainstreaming Gender, HIV/AIDs and environment	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 meetings for elderly and PWDs. Paying senior citizens under SAGE their quarter iii fund. Mainstreaming Gender, HIV/AIDs and environment
221011	Printing, Stationery, Photocopying and Binding	201	151	75 %	50
224006	Agricultural Supplies	4,671	3,503	75 %	1,168
227001	Travel inland	3,191	2,394	75 %	798
227004	Fuel, Lubricants and Oils	1,001	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,064	6,798	75 %	2,266
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,064	6,798	75 %	2,266
Reasons for over/under performance:		Inadequate funding			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	Work places inspected. Data collected and documented. Labour disputes attended to	5 Work places inspected. 20 Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to	Handling of 6 labour disputes. inspection of 4 Work places
227001 Travel inland	885	662	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	885	662	75 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885	662	75 %	220
Reasons for over/under performance:	Inadequate funding			
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.	Quarterly meetings conducted with women council. Women council supported to monitor women economic performance	Quarterly review meetings conducted. Women Projects monitored and day celebrated.	Conducting quarterly meeting with women council. Supporting women council to monitor women economic performance
221009 Welfare and Entertainment	1,000	750	75 %	750
227001 Travel inland	2,680	1,740	65 %	400
227004 Fuel, Lubricants and Oils	520	390	75 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,880	69 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	2,880	69 %	1,410
Reasons for over/under performance:	Women leadership require 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. Review meeting conducted on social rehabilitation	Procurement of appliances for PWDS with physical impairments..	Conducting review meeting on social rehabilitation
221012 Small Office Equipment	1,196	598	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196	598	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	598	50 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to procure appliances					
Output : 108117 Operation of the Community Based Services Department					
N/A					
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. Departmental quarterly review meetings conducted conducting Support supervision to LLGs made. Crosscutting issues mainstreamed.		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	Paying of Sector staff salaries. Conducting Departmental quarterly review meetings. Providing lunch allowance to support staff. Mainstreaming gender, HIV and environment.
211101 General Staff Salaries	102,387	73,811	72 %		28,267
221009 Welfare and Entertainment	1,601	847	53 %		239
221011 Printing, Stationery, Photocopying and Binding	1,596	319	20 %		0
227001 Travel inland	2,717	1,688	62 %		520
Wage Rect:	102,387	73,811	72 %		28,267
Non Wage Rect:	5,914	2,854	48 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,301	76,664	71 %		29,026

Reasons for over/under performance: The department has no motor vehicle to do monitoring of activities.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:609 Sheema District

Quarter3

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.

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>102,387</i>	<i>73,811</i>	<i>72 %</i>	<i>28,267</i>
<i>Non-Wage Reccurent:</i>	<i>38,688</i>	<i>22,156</i>	<i>57 %</i>	<i>6,789</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>141,075</i>	<i>95,967</i>	<i>68.0 %</i>	<i>35,055</i>

Vote:609 Sheema District

Quarter3

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 9 months, Management meeting attended weekly for 9 months, minutes prepared & filed, DTPC Meetings attended monthly for 9 months, minutes prepared and filed, 3 DAC Meetings attended, 3 DNCC Meetings attended, Office operations & Staff welfare coordinated for 9 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, Management meeting attended weekly for 3 months, minutes prepared & filed, DTPC Meetings attended monthly for 3 months, minutes prepared and filed, DAC meeting attended, DNCC meeting attended, Office operations & Staff welfare coordinated for 9 months; Support Staff Allowances & office tea provided & paid monthly
211101 General Staff Salaries	78,650	53,034	67 %		19,341
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	945	75 %		315
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %		0

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227001 Travel inland	2,080	406	20 %	86
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	78,650	53,034	67 %	19,341
Non Wage Rect:	11,740	4,431	38 %	401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,390	57,465	64 %	19,742
Reasons for over/under performance: Activities were done as planned				
Output : 138302 District Planning				
No of qualified staff in the Unit	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant 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) DTTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTTPC meetings and minutes	(9) DTTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTTPC meetings and minutes	(3)DTTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTTPC meetings and minutes	(3)DTTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTTPC 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	Activity was done in Q2
221009 Welfare and Entertainment	630	469	74 %	155
221011 Printing, Stationery, Photocopying and Binding	2,400	1,446	60 %	440
222001 Telecommunications	800	600	75 %	200
222003 Information and communications technology (ICT)	2,240	1,570	70 %	800
227001 Travel inland	2,482	1,861	75 %	985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,552	5,945	70 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,552	5,945	70 %	2,580

Vote:609 Sheema District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done as planned					
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 Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Prepared the District Strategic Plan for Statistics 2021-2024/25 and submitted it to UBOS
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	1,000	750	75 %		267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,050	70 %		367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,050	70 %		367
Reasons for over/under performance: The Department received technical support from UBOS The Planning Department has a very small budget for collection and management of statistics.					
Output : 138304 Demographic data collection					
N/A					

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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</p> <p>The crosscutting issues mainstreamed in development plan, Draft Annual Work Plan and Budget.</p>	<p>[2] 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>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</p> <p>The crosscutting issues mainstreamed in development plan, Draft Annual Work Plan and Budget.</p>
221009 Welfare and Entertainment	100	74	74 %	74
221011 Printing, Stationery, Photocopying and Binding	450	325	72 %	100

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227001 Travel inland	1,850	1,387	75 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,786	74 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,786	74 %	668

Reasons for over/under performance: Efforts for mainstreaming crosscutting issues across all departments were made.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	<p>Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision & appraisal of projects carried out.</p> <p>LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects</p> <p>DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities</p>	<p>Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision & appraisal of projects carried out.</p> <p>LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects.</p> <p>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 meetings were held.</p>	<p>LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects</p> <p>Completed the completion of 2 Classroom Block at Kinyimi P/S, in Kitagata TC</p>	<p>Site meeting was held at Kinyimi P/S, in Kitagata TC.</p> <p>Disseminated DDEG guidelines for 2021/22 FY to all the LLGs.</p>
221011 Printing, Stationery, Photocopying and Binding	80	55	69 %	32
227001 Travel inland	270	193	71 %	193
227004 Fuel, Lubricants and Oils	450	338	75 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	586	73 %	362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	586	73 %	362

Reasons for over/under performance: The Contractor completed the works in time.

Output : 138306 Development Planning

N/A				
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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>Preparation of the District's Voluntary Local Review report on SDGs.</p>		<p>LLG staff 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>Preparation of Project Profiles and Annual Work Plan for presentation to council</p>		<p>Preparation of the District Development Plan III was in final stages.</p> <p>The Dept compiled information on the statues of implementation of the SDGs as an input to the Voluntary Local Review report for Sheema District.</p> <p>Preparation of the District's Voluntary Local Review report on SDGs.</p>	
221002 Workshops and Seminars	3,400	2,330	69 %	630				
221008 Computer supplies and Information Technology (IT)	400	270	68 %	170				
221009 Welfare and Entertainment	600	450	75 %	150				
221011 Printing, Stationery, Photocopying and Binding	605	391	65 %	88				
222001 Telecommunications	400	300	75 %	100				
227001 Travel inland	2,100	1,021	49 %	0				

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227004	Fuel, Lubricants and Oils	154	115	75 %	115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,659	4,877	64 %	1,253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,659	4,877	64 %	1,253
Reasons for over/under performance:		The District received technical support from OPM-SDG secretariat. Inadequate understanding of the Programme Approach to Planning in DDP III preparation.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		<p>> Database for Sheema Administrative Units and data for Education Institutions prepared, updated & disseminated</p> <p>> 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System</p> <p>> Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios.</p> <p>> The LG Performance Assessment conducted and results disseminated to the DTPC & DEC</p> <p>> District Staff mentored on Assessment Indicators for improved performance</p> <p>> Data and Information for planning and sound decision making generated and shared</p> <p>The Q4 PBS Performance report for FY 2019/20 prepared & submitted to MFPED & OPM</p> <p>The PBS Performance Contract for FY 2021/22 prepared and submitted to the MFPED</p> <p>The IFMS and the Program Budgeting System linked to improve Planning, Budgeting and monitoring.</p> <p>PBS Q1 & Q2 progress reports for FY 2020/21 prepared & submitted, the Budget Framework Paper for FY 2021/22 prepared & submitted to MFPED; 2 Laptop computers for Clerk to Council & Planning department were procured under DDEG.</p> <p>> 2 Laptop computers for Clerk to Council & Planning department procured to facilitate efficient & effective Information Management System</p> <p>> Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model basing on key assumptions of either High Fertility or Low Fertility scenarios.</p> <p>2 Laptop computers for Clerk to Council & Planning department were procured under DDEG to facilitate efficient & effective Information Management System.</p> <p>PBS Q2 progress report for FY 2020/21 was prepared & submitted to MoFPED.</p> <p>Prepared the Draft Budget Estimates, work plan, Performance Contract for 2021/22 FY that were laid to council on 31-3-2021</p>			
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: Activities were implemented as planned however, there were changes introduced later by the MoFPED in regard to the PBS Draft Budget Preparation.

Output : 138308 Operational Planning

N/A

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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 Draft Performance Contract, Budget Estimates and Work plan for FY 2021/22 were prepared & submitted; The IFMS & the PBS linked to improved Planning, Budgeting, Financial Management and assessment of the Budget Performance under taken. The BFP for FY 2021/22 prepared & submitted to MFPED & DEC.</p> <p>PBS Q1 & Q2 Performance Reports for FY 2020/21 prepared & submitted.</p>	<p>The PBS Draft Annual Budget Estimates for FY 2021/22 prepared and submitted</p> <p>The Draft and Final Budget Estimates for FY 2021/22 prepared and submitted</p> <p>The Q2 PBS Progress report prepared & submitted 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 PBS Draft Performance Contract, Budget Estimates and Work plan for FY 2021/22 were prepared & submitted; The IFMS & the PBS linked to improved Planning, Budgeting, Financial Management and assessment of the Budget Performance under taken. PBS Q2 Performance Report for FY 2020/21 prepared & submitted</p>
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	530
221011 Printing, Stationery, Photocopying and Binding	1,800	1,330	74 %	430
222001 Telecommunications	2,400	1,800	75 %	600

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227001 Travel inland	12,010	5,505	46 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,210	10,135	56 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,210	10,135	56 %	3,175
Reasons for over/under performance: Activities were done 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>			
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	4,896	3,672	75 %	1,224
227004 Fuel, Lubricants and Oils	6,628	3,312	50 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,724	7,884	62 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,724	7,884	62 %	3,180
Reasons for over/under performance: The Department has no motor vehicle to use in implementation of field related activities and other office operations.				

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

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

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Non Standard Outputs:	<p>>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken;</p> <p>>DDEG balance of funds and retention for Bwayegamba P/S in Kigarama S/C, Mishenyi P/S in Kasaana S/C paid;</p> <p>>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</p> <p>>2 DDEG laptop computers for Council & Planning procured;</p> <p>>LLGs mentored on implementation of the new DDEG Guidelines & on implementation of projects;</p> <p>>BOQs / Specifications for DDEG projects prepared & submitted,</p> <p>>Quarterly monitoring of DDEG projects at district & in LLGs carried out;</p> <p>>DDEG projects launched & commissioned;</p> <p>>District staff trained on mainstreaming crosscutting issues in departmental plans & budgets;</p> <p>>Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out.</p>	<p>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;</p> <p>BOQs / Specifications for DDEG projects prepared & submitted; Quarterly monitoring of DDEG projects at district & in LLGs carried out;</p> <p>Completion of a 2 classroom block at Kinyimi P/School, in Marembo Ward, Kitagata TC under taken; 2 DDEG laptop computers for Council & Planning procured.</p>	<p>>Quarterly monitoring of DDEG projects at district & in LLGs carried out;</p> <p>>District staff trained on mainstreaming crosscutting issues in departmental plans & budgets;</p> <p>Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out.</p>	<p>Quarterly monitoring of DDEG projects at district & in LLGs carried out</p> <p>2 DDEG laptop computers for Clerk to Council & Planning Dept procured.</p>
281504 Monitoring, Supervision & Appraisal of capital works	5,558	3,068	55 %	0
312101 Non-Residential Buildings	2,732	0	0 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	13,691	3,068	22 %	0
Reasons for over/under performance:	The Contractor for completion of a 2 classroom block at Kinyimi P/School, in Marembo Ward, Kitagata TC completed the works in time and he was paid.			
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>53,034</i>	<i>67 %</i>	<i>19,341</i>
<i>Non-Wage Reccurent:</i>	<i>65,084</i>	<i>36,993</i>	<i>57 %</i>	<i>11,986</i>
<i>GoU Dev:</i>	<i>13,691</i>	<i>3,068</i>	<i>22 %</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>157,425</i>	<i>93,095</i>	<i>59.1 %</i>	<i>31,327</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 9 months; Quarterly internal audit reports prepared and submitted; Stationery for office operations procured; Lunch allowance for support staff provided for 9 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	20,979	69 %		7,261
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %		70
227001 Travel inland	2,112	1,654	78 %		598
Wage Rect:	30,436	20,979	69 %		7,261
Non Wage Rect:	3,892	2,989	77 %		1,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	23,969	70 %		8,304
Reasons for over/under performance:	Inadequate funding. The sector is under staffed				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(3) Quarterly departmental audits carried out. 6 Sub counties and 3 TCs audited. 20 Health units, 85 primary schools, 8 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 audit carried out. 6 Sub counties and 3 TCs audited. 12 Health units, 35 primary schools, 6 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.	(29-1-2021) Quarterly Internal Audit reports submitted to the MoFPED	(2021-01-31)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2021-01-29)Quarterly Internal Audit report 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
227001 Travel inland	7,069	2,814	40 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	2,814	40 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	2,814	40 %	645
Reasons for over/under performance:	The sector has no motor vehicle to facilitate field activities. Inadequate funding			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigation carried out at Kitagata Hospital	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored. Special investigations carried out in selected institutions.	District projects audited. Quarterly monitoring of PAF funded activities and projects participated in. District and LLG staff mentored.
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	20,979	69 %	7,261
Non-Wage Reccurent:	11,736	5,958	51 %	1,688
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,172	26,937	63.9 %	8,949

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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 was not planned for		(0)N/A	(0)Activity was not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(7) Trade sensitization meetings were held in the district in partnership with URA & National Chamber of Commerce		(0)N/A	(2)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	(100)Businesses were inspected to ensure compliance with regulatory standards
No of businesses issued with trade licenses	(0) N/A	(210) Business outlets were issued with trading licenses for the financial year		(0)N/A	(50)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 9months		Salaries for staff paid monthly for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	23,164	15,966	69 %		5,572
Wage Rect:	23,164	15,966	69 %		5,572
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	15,966	69 %		5,572
Reasons for over/under performance:	The sector is under staffed. Under funding				
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	(8) Businesses assisted in business registration process		(2)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	(3) Enterprises linked for certification with UNBS		(2)Enterprises linked to UNBS for product quality and standards	(1)Enterprise linked for certification with UNBS

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Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs.	3 sensitization meetings for traders were held in the district	Mobilization of traders, sensitization and training of entrepreneurs.	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	1,897	52 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	1,897	52 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	1,897	52 %	532
Reasons for over/under performance:	The sector is under funded			
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	(2) Producers or producer group linked to market internationally through UEPB	(0)Producers or producer groups linked to market internationally through UEPB	(1)Producers or producer group linked to market internationally through UEPB
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	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	675	75 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	675	75 %	225
Reasons for over/under performance:	Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(45) Cooperative groups supervised	(12)Cooperative groups supervised	(10)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(69) Cooperative groups mobilized for registration	(4)Cooperative groups mobilized for registration	(10)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(70) Cooperatives assisted in registration	(4)Cooperatives assisted in registration	(12)Cooperatives assisted in registration

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Non Standard Outputs:	Supervision, auditing of cooperatives.	Cooperatives were supervised and audited.	Supervision, auditing of cooperatives.	Cooperatives were supervised and audited.
	Registration of new groups.	54 Cooperative societies (saccos) were registered under the presidential initiative for job and wealth creation (Emyooga) and were funded.	Registration of new groups.	54 Cooperative societies (saccos) were registered under the presidential initiative for job and wealth creation (Emyooga) and were funded.
	Training of cooperative management committees.		Training of cooperative management committees.	
221011 Printing, Stationery, Photocopying and Binding	500	290	58 %	40
227001 Travel inland	3,500	2,150	61 %	400
227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,190	64 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,190	64 %	940
Reasons for over/under performance:	The Emyooga Saccos were given funding however, the program has no operational funds Political inference in the Emyooga program.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(6) Tourism promotion activities mainstreamed in district development plans	(3)Tourism promotion activities mainstreamed in district development plans	(2)Tourism promotion activities mainstreamed in district development plans
		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)	(24) Hospitality facilities (e.g. Lodges, hotels and restaurants) were promoted	(7)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 meetings 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 was 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	687	75 %	229

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227004 Fuel, Lubricants and Oils	584	437	75 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,124	75 %	521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,124	75 %	521
Reasons for over/under performance: The sector has no means of transport to facilitate field activities				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(4) Opportunities for industrial development was identified.	(1)Opportunity identified for industrial development	(1)Opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(10) Producer groups were identified for collective value addition and support	(2)Producer groups identified for collective value addition support	(3)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	(6) Value addition facilities in the district were identified and promoted	(1)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) Reports 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	627	74 %	207
227004 Fuel, Lubricants and Oils	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,346	1,002	74 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,346	1,002	74 %	457
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	15,966	69 %	5,572
Non-Wage Reccurent:	12,413	7,888	64 %	2,675
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,577</i>	<i>23,854</i>	<i>67.0 %</i>	<i>8,247</i>

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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	1,145,275
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	1,145,272
<i>Programme : Pre-Primary and Primary Education</i>				51,726	423,892
Higher LG Services					
Output : Primary Teaching Services				0	385,202
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana East Kasaana P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana East Nyakabungo	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana East Nyarushinya P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	.....	0	385,202
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	.....	0	385,202
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,726	38,691

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	3,855
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	4,350
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	4,166
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	4,465
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	4,473
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	4,930
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	3,820
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	3,858
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	4,773
Programme : Secondary Education			871,414	721,379
Higher LG Services				
Output : Secondary Teaching Services			0	573,870
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	573,870
-	Kasaana Central RYAKISINGA C H E-1312	Sector Conditional Grant (Wage)	0	573,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			467,130	147,509
Item : 263104 Transfers to other govt. units (Current)				
Kasaana H/S	Kasaana Central Kasaana TrC	Sector Conditional Grant (Non-Wage)	11,750	11,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	181,210	51,236
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	84,523
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	677,571
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	662,947
Programme : Pre-Primary and Primary Education			120,865	657,636
Higher LG Services				
Output : Primary Teaching Services			0	596,545
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	596,545
-	Bwayegamba Bwayegamba P.S	Sector Conditional Grant (Wage)	0	596,545
-	Kigarama Kabutsye P.S	Sector Conditional Grant (Wage)	0	596,545
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	596,545
-	Kigarama Kigarama Cope L.S	Sector Conditional Grant (Wage)	0	596,545
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	596,545

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-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	596,545
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	596,545
-	Bwayegamba Nyakwebundika P.S	Sector Conditional Grant (Wage)	0	596,545
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	596,545
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	596,545
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	596,545
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	596,545
-	Kigarama St. Jude	Sector Conditional Grant (Wage)	0	596,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,490	61,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	5,176
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	4,508
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	4,210
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	4,239
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	3,636
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	3,770
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	4,708
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	4,208
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	4,423
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	3,763
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	4,156
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	4,615
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	5,380
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	4,300
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	5,311
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			5,311	5,311
Item : 263104 Transfers to other govt. units (Current)				
Kigarama Peas High School	Kigarama Mutanoga	Sector Conditional Grant (Non-Wage)	5,311	5,311
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	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	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	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	1,800	1,200
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kyengando kyengando	Sector Development - Grant	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				

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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 : Kyangyenyi			154,617	793,000
Sector : Works and Transport			33,663	0
<i>Programme : District, Urban and Community Access Roads</i>			33,663	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	792,993
<i>Programme : Pre-Primary and Primary Education</i>			107,193	789,374
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	720,147
Item : 211101 General Staff Salaries				
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Kakindo P.S	Sector Conditional Grant (Wage)	0	720,147
-	Rweibaare Kanegyere P.S	Sector Conditional Grant (Wage)	0	720,147
-	Masyoro Kashanjure P.S	Sector Conditional Grant (Wage)	0	720,147
-	Muzira Kazigangore P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Kyabahaija P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Kyangyenyi P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	720,147
-	Masyoro Masyoro P.S	Sector Conditional Grant (Wage)	0	720,147
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	720,147

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-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Nyakabirizi P.S	Sector Conditional Grant (Wage)	0	720,147
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	720,147
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	720,147
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	720,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,193	69,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	3,786
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	5,349
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	4,930
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	4,356
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	6,210
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	3,862
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	3,728
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	4,930
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	4,593
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	4,654
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	4,935
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	3,820
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	4,373
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	5,047
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	4,654
Programme : Secondary Education			3,619	3,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,619	3,619
Item : 263104 Transfers to other govt. units (Current)				

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Masyoro Vocational SS	Masyoro MASYORO	Sector Conditional Grant (Non-Wage)	3,619	3,619
Sector : Health			10,142	7
Programme : Primary Healthcare			10,142	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,142	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	10,142	7
LCIII : Masheruka			237,468	633,099
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	633,099
Programme : Pre-Primary and Primary Education			162,788	633,099
Higher LG Services				
Output : Primary Teaching Services			0	580,072
Item : 211101 General Staff Salaries				
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	580,072
-	Masheruka Kagazi	Sector Conditional Grant (Wage)	0	580,072
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	580,072
-	Kyabuharambo Kyabuharambo P.S	Sector Conditional Grant (Wage)	0	580,072
-	Mabaare Masheruka Modern P.S	Sector Conditional Grant (Wage)	0	580,072
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	580,072
-	Kyabuharambo Nyabwina Mixed P.S	Sector Conditional Grant (Wage)	0	580,072

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-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	580,072
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	580,072
-	Mabaare Rweicumu P.S	Sector Conditional Grant (Wage)	0	580,072
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,937	53,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	4,277
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	5,522
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	4,842
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	6,025
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	6,495
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	4,698
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	4,762
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	6,267
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	4,943
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	5,195
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
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

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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 mashheruka	Sector Development Grant	2,400	0
LCIII : Bugongi TC			48,165	477,463
Sector : Education			48,165	477,463
Programme : Pre-Primary and Primary Education			48,165	477,463
Higher LG Services				
Output : Primary Teaching Services			0	439,587
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	439,587
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	439,587
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	439,587
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	439,587
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	439,587
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	439,587
-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	439,587
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	439,587
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	439,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,165	37,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	4,162
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	4,319
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	3,770
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,121	3,931

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KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	4,300
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	4,256
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	3,866
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	4,194
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	5,076
LCIII : Rugarama			108,362	265,863
Sector : Works and Transport			33,663	0
<i>Programme : District, Urban and Community Access Roads</i>			33,663	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	265,856
<i>Programme : Pre-Primary and Primary Education</i>			64,557	265,856
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	246,299
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	246,299
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	246,299
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	246,299
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	246,299
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,132	19,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	4,704
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	4,973
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	5,353

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RUHOROBERO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	4,527
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	7
Programme : Primary Healthcare			10,142	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,142	7
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	10,142	7
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	210,909
Sector : Education			39,797	210,909
Programme : Pre-Primary and Primary Education			35,473	210,909
Higher LG Services				
Output : Primary Teaching Services			0	190,892
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	190,892

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-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	,,,	0	190,892
-	Kishabya Ward Ryakasinga Model P.S	Sector Conditional Grant (Wage)	,,,	0	190,892
-	Kishabya Ward Shuuku P.S	Sector Conditional Grant (Wage)	,,,	0	190,892
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,473	20,017
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		4,359	3,985
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		11,516	5,603
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		14,100	6,187
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		5,498	4,243
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	764,100
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	761,529
Programme : Pre-Primary and Primary Education				105,848	761,529
Higher LG Services					
Output : Primary Teaching Services				0	695,606
Item : 211101 General Staff Salaries					
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	,,,,,,,,,	0	695,606

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-	Kyarushakara Bwooma P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kashekuro Kasharazi P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kashekuro Kashekuro Model P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kyarushakara Kinyimi P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	695,606
-	Muhito Kitagata Central P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kyeibanga East Kyarugome P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kyeibanga East Kyeibanga COPE	Sector Conditional Grant (Wage)	0	695,606
-	Muhito Muhito P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kyeibanga East Nyakabirizi Parents P.S	Sector Conditional Grant (Wage)	0	695,606
-	Kyeibanga East Nyakanyinya	Sector Conditional Grant (Wage)	0	695,606
-	Kyeibanga East Nyarutooma P.S	Sector Conditional Grant (Wage)	0	695,606
-	Muhito Rwemihingo P.S	Sector Conditional Grant (Wage)	0	695,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,848	65,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,878	4,555
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,668	4,281
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,767	4,077
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	9,629	5,176
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	8,201	4,854
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	10,887	5,461
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	10,326	5,334
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	8,507	4,923
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,049	3,463

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Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	13,760	6,110
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,784	4,081
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,843	4,547
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,668	4,281
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	7,881	4,781
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	2,820
Sector : Education			63,198	2,773
Programme : Pre-Primary and Primary Education			60,425	0
Capital Purchases				
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

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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	2,773
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,773	2,773
Item : 263104 Transfers to other govt. units (Current)				
Hillside SS	Marembo Ward Kimondo II	Sector Conditional Grant (Non-Wage)	2,773	2,773
Sector : Health			94,950	47
Programme : District Hospital Services			94,950	47
Lower Local Services				
Output : District Hospital Services (LLS.)			94,950	47
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	47
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
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

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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
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				

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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				
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

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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
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

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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	2,512,967
Sector : Education			1,088,115	2,512,753
Programme : Pre-Primary and Primary Education			40,502	282,674
Higher LG Services				
Output : Primary Teaching Services			0	255,520
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	255,520
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage) ,,,,,	0	255,520
-	Missing Parish Kyangundu Cope L.S	Sector Conditional Grant (Wage) ,,,,,	0	255,520
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage) ,,,,,	0	255,520
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage) ,,,,,	0	255,520
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage) ,,,,,	0	255,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,502	27,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,399	4,446
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	4,465
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	2,200	3,497
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,830	4,996
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	4,711
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	5,038
Programme : Secondary Education			867,544	2,065,608

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Higher LG Services				
Output : Secondary Teaching Services			0	1,794,620
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,794,620
-	Missing Parish MASHERUKA SS	Sector Conditional Grant (Wage)	0	1,794,620
-	Missing Parish RWEIBAARE S.S-1288	Sector Conditional Grant (Wage)	0	1,794,620
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage)	0	1,794,620
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage)	0	1,794,620
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage)	0	1,794,620
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,544	270,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	329,705	91,297
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,170	32,060
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	169,410	48,095
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	177,079	72,995
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,180	26,541
Programme : Skills Development			180,069	164,471
Higher LG Services				
Output : Tertiary Education Services			0	86,066
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,066
Lower Local Services				
Output : Skills Development Services			180,069	78,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	78,404
Sector : Health			312,724	214

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Programme : Primary Healthcare			103,956	71
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,607	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	2
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	2
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	2
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,349	66
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	7
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	7
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	7
KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	7
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	14
Programme : District Hospital Services			208,769	143
Lower Local Services				
Output : District Hospital Services (LLS.)			208,769	143
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	208,769	143