
Vote:609 Sheema District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 06/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	636,033	380,281	60%
Discretionary Government Transfers	3,308,057	3,342,436	101%
Conditional Government Transfers	22,058,747	24,323,651	110%
Other Government Transfers	891,958	888,555	100%
External Financing	279,500	96,328	34%
Total Revenues shares	27,174,295	29,031,250	107%

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	3,408,997	3,357,012	104%	102%	98%
Finance	812,917	648,090	636,798	80%	78%	98%
Statutory Bodies	533,550	519,932	506,591	97%	95%	97%
Production and Marketing	1,061,041	1,101,217	959,310	104%	90%	87%
Health	5,444,390	5,632,646	4,988,319	103%	92%	89%
Education	13,892,542	15,515,127	12,668,176	112%	91%	82%
Roads and Engineering	935,516	958,049	953,435	102%	102%	100%
Water	533,793	534,093	531,938	100%	100%	100%
Natural Resources	149,239	164,789	123,468	110%	83%	75%
Community Based Services	141,075	134,036	132,574	95%	94%	99%
Planning	300,144	295,813	286,371	99%	95%	97%
Internal Audit	42,172	37,933	34,691	90%	82%	91%
Trade Industry and Local Development	35,577	34,293	32,001	96%	90%	93%
Grand Total	27,174,295	28,985,014	25,210,682	107%	93%	87%
<i>Wage</i>	<i>16,058,633</i>	<i>16,105,852</i>	<i>15,258,694</i>	<i>100%</i>	<i>95%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>7,372,828</i>	<i>8,953,977</i>	<i>6,908,513</i>	<i>121%</i>	<i>94%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,463,334</i>	<i>3,828,857</i>	<i>2,977,069</i>	<i>111%</i>	<i>86%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>279,500</i>	<i>96,328</i>	<i>66,406</i>	<i>34%</i>	<i>24%</i>	<i>69%</i>

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

By the end of Quarter Four 2020/21 (April– June), Sheema District had received a cumulative release of Shs. 29,031,250,000/= out of the approved annual budget of Shs. 27,174,295,000/= accounting for 107%. The locally raised revenue cumulatively realized was Shs. 380,281,000/= out of the budgeted Shs. 636,033,000/= indicating 60% performance. Shs. 3,342,436,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,308,057,000 performing at 101%. Shs. 96,328,000/= was received as Donor Funding out of the budgeted Shs. 279,500,000/= performing at 34%, Shs. 24,323,651,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,058,747,000/= performing at 110%. Shs. 888,555,000/= was received as Other government transfers out of the budgeted Shs. 891,958,000/= performing at 100%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 107%. Shs. 16,105,852,000/= was cumulatively received as wage against the budget of Shs. 16,058,633,000/= accounting for 100% and out of this release (for wage), Shs. 15,258,694,000/= was spent indicating 93% performance. Shs. 8,953,977,000/= was received as non- wage against the budget of Shs. 7,372,828,000/= accounting for 121% and out of this release, Shs. 6,908,513,000/= was spent indicating 94% performance. Shs. 3,828,857,000/= was received as Domestic Development against the budget of Shs. 3,463,334,000/= accounting for 111%, Shs. 96,328,000/= was received as Donor Funding against the budget of Shs. 279,500,000/= accounting for 34%. The overall performance in terms of Budget spent was 93%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	636,033	380,281	60 %
Local Services Tax	110,492	113,261	103 %
Land Fees	9,034	9,379	104 %
Local Hotel Tax	3,675	4,853	132 %
Application Fees	18,300	4,623	25 %
Business licenses	35,862	22,349	62 %
Liquor licenses	29,145	7,207	25 %
Interest from other government units	2,068	27	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,850	11,588	407 %
Sale of (Produced) Government Properties/Assets	55,000	11,983	22 %
Park Fees	106	0	0 %
Advertisements/Bill Boards	850	1,990	234 %
Animal & Crop Husbandry related Levies	16,750	13,092	78 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,206	3,795	27 %
Registration of Businesses	4,884	3,085	63 %
Educational/Instruction related levies	68,100	815	1 %
Inspection Fees	23,640	21,584	91 %
Market /Gate Charges	103,700	34,339	33 %
Other Fees and Charges	31,321	15,656	50 %
Lock-up Fees	2,000	135	7 %
Fees from Hospital Private Wings	94,950	69,468	73 %
Other fines and Penalties - private	600	110	18 %
Other fines and Penalties – from other government units	0	0	0 %
Miscellaneous receipts/income	8,500	30,942	364 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,308,057	3,342,436	101 %
District Unconditional Grant (Non-Wage)	617,705	617,705	100 %
Urban Unconditional Grant (Non-Wage)	199,467	199,314	100 %
District Discretionary Development Equalization Grant	131,022	131,022	100 %
Urban Unconditional Grant (Wage)	737,141	749,176	102 %
District Unconditional Grant (Wage)	1,555,109	1,577,607	101 %
Urban Discretionary Development Equalization Grant	67,611	67,611	100 %
2b.Conditional Government Transfers	22,058,747	24,323,651	110 %
Sector Conditional Grant (Wage)	13,766,382	13,806,567	100 %
Sector Conditional Grant (Non-Wage)	2,990,205	4,737,831	158 %
Sector Development Grant	3,185,338	3,628,996	114 %
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	1,148,596	110 %
Gratuity for Local Governments	987,744	987,744	100 %
2c. Other Government Transfers	891,958	888,555	100 %
Support to PLE (UNEB)	18,550	19,200	104 %
Uganda Road Fund (URF)	812,653	831,578	102 %
Uganda Women Entrepreneurship Program(UWEP)	6,555	7,170	109 %
Other	0	18,500	0 %
Support to Production Extension Services	0	0	0 %
Results Based Financing (RBF)	54,200	12,107	22 %
3. External Financing	279,500	96,328	34 %
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	96,328	88 %
Total Revenues shares	27,174,295	29,031,250	107 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four 2020/21, Sheema District had cumulatively received Shs. 380,281,000/= of the expected annual local revenue of Shs. 636,032,700/= indicating 60% performance.

In Quarter Four, Shs. 86,253,461/= was collected out of the quarter plan of Shs. 159,008,177/= indicating 54.2% 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 Four 2020/21, Sheema District had cumulatively received Shs. 26,964,520,434/= out of the expected Central Government Transfers annual budget of Shs. 25,366,803,690/= indicating 106.3% performance.

In Quarter Four, Shs. 5,920,393,066/= was received out of the quarter plan of Shs. 5,655,155,721/= indicating 104.7% performance. The over performance was due to receipt of more pension compared to the budget. Shs. 365,503,083/= was received out of the pension quarterly budget of Shs. 260,484,803/=.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four 2020/21, Shs. 842,817,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 891,958,452/= indicating 94% performance.

In Quarter Four, Shs. 205,897,186/= was received out of the quarter plan of Shs. 197,737,501/= indicating 104% performance. The over performance was due to receipt of more funds from Uganda Road Fund compared to the budget. Shs. 197,950,631/= was received out of the quarter budget of Shs. 182,548,636/=. Shs. 325,000/= was received as Support to PLE which was a supplementary budget, Shs. 1,147,381 was received from UWEP and Shs. 6,474,174 was received from Results Based Financing.

Cumulative Performance for External Financing

By the end of Quarter Four 2020/21, Sheema District had cumulatively received Shs. 96,328,000/= as External Financing out of the annual budget of Shs. 279,500.200/= indicating 34% performance.

In Quarter Four, Shs. 3,828,000/= was received out of the quarter plan of Shs. 69,875,050/= indicating 5.5% performance. The funds were from Global Alliance for Vaccines and Immunization (GAVI). The low performance of donor funding is attributed to the Covid-19 pandemic.

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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	594,379	99 %	150,418	147,528	98 %
District Production Services	459,367	364,930	79 %	89,927	56,536	63 %
Sub- Total	1,061,041	959,310	90 %	240,345	204,064	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	935,516	953,435	102 %	244,819	330,972	135 %
Sub- Total	935,516	953,435	102 %	244,819	330,972	135 %
Sector: Trade and Industry						
Commercial Services	35,577	32,001	90 %	8,894	8,147	92 %
Sub- Total	35,577	32,001	90 %	8,894	8,147	92 %
Sector: Education						
Pre-Primary and Primary Education	6,543,369	6,493,353	99 %	1,623,377	1,524,582	94 %
Secondary Education	6,664,011	5,622,675	84 %	1,385,916	1,940,355	140 %
Skills Development	425,605	321,058	75 %	121,407	134,513	111 %
Education & Sports Management and Inspection	258,235	229,767	89 %	77,977	131,568	169 %
Special Needs Education	1,323	1,323	100 %	331	623	188 %
Sub- Total	13,892,542	12,668,176	91 %	3,209,008	3,731,642	116 %
Sector: Health						
Primary Healthcare	1,287,670	1,076,572	84 %	103,471	731,790	707 %
District Hospital Services	303,719	278,319	92 %	75,930	87,707	116 %
Health Management and Supervision	3,853,002	3,633,428	94 %	932,240	1,119,380	120 %
Sub- Total	5,444,390	4,988,319	92 %	1,111,640	1,938,876	174 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	533,793	531,938	100 %	23,546	314,425	1335 %
Natural Resources Management	149,239	123,468	83 %	37,310	26,538	71 %
Sub- Total	683,032	655,405	96 %	60,856	340,963	560 %
Sector: Social Development						
Community Mobilisation and Empowerment	141,075	132,574	94 %	35,419	36,607	103 %
Sub- Total	141,075	132,574	94 %	35,419	36,607	103 %
Sector: Public Sector Management						
District and Urban Administration	3,292,338	3,357,012	102 %	819,200	895,160	109 %
Local Statutory Bodies	533,550	506,591	95 %	133,913	180,125	135 %
Local Government Planning Services	300,144	286,371	95 %	35,901	50,556	141 %
Sub- Total	4,126,033	4,149,973	101 %	989,014	1,125,841	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	812,917	636,798	78 %	201,073	146,170	73 %

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Internal Audit Services	42,172	34,691	82 %	10,543	7,753	74 %
<i>Sub- Total</i>	<i>855,089</i>	<i>671,489</i>	<i>79 %</i>	<i>211,616</i>	<i>153,923</i>	<i>73 %</i>
Grand Total	27,174,295	25,210,682	93 %	6,111,611	7,871,035	129 %

Vote:609 Sheema District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,290,538	3,407,332	104%	819,155	925,354	113%
District Unconditional Grant (Non-Wage)	71,413	72,917	102%	17,853	20,498	115%
District Unconditional Grant (Wage)	418,134	418,134	100%	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	987,744	100%	246,936	246,936	100%
Locally Raised Revenues	20,250	16,848	83%	5,062	3,598	71%
Multi-Sectoral Transfers to LLGs_Wage	737,141	749,176	102%	184,285	184,285	100%
Pension for Local Governments	1,041,939	1,148,596	110%	260,485	365,503	140%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,800	1,665	93%	45	0	0%
District Discretionary Development Equalization Grant	1,620	1,620	100%	0	0	0%
Locally Raised Revenues	180	45	25%	45	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,292,338	3,408,997	104%	819,200	925,354	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,155,275	1,155,768	100%	288,819	291,505	101%
Non Wage	2,135,263	2,199,578	103%	530,337	603,649	114%
Development Expenditure						
Domestic Development	1,800	1,665	93%	45	5	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,292,338	3,357,012	102%	819,200	895,160	109%
C: Unspent Balances						

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Recurrent Balances	51,986	2%	
Wage	11,541		
Non Wage	40,445		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	51,986	2%	

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 Four [April – June 2021]. By the end of Quarter Four, it had realized a cumulative budget out turn of 3,408,997,000/= which accounts for 104 percent performance of the annual budget. In Quarter Four, the Department received Shs. 925,354,000/= out of the budgeted Sh. 819,740,000/= which accounts for 113 percent performance of the quarterly budget. The over performance is attributed to receipt of more pension than what was budget for. By end of Quarter Four, it had cumulatively spent Sh. 3,357,012,000/= accounting for 98.5% of the released funds. By 30th June 2021, the Department had unspent balance of Shs. 51,986,000/=. Out of the unspent balance, Shs. 11,541,000/= is wage which could not be fully absorbed and Shs. 40,445,000/= is for non- wage specifically pension which could not be fully spent because some pensioners had not completed the validation process.

Reasons for unspent balances on the bank account

By 30th June 2021, the Department had unspent balance of Shs. 51,986,000/=. Out of the unspent balance, Shs. 11,541,000/= is wage which could not be fully absorbed and Shs. 40,445,000/= is for non- wage specifically pension which could not be fully spent because some pensioners had not completed the validation process.

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 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 Procured fuel for CAO's & PAS's office operation Organizing and attending Management and TPC meetings

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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	648,090	80%	201,073	141,056	70%
District Unconditional Grant (Non-Wage)	72,869	72,869	100%	16,061	16,222	101%
District Unconditional Grant (Wage)	120,011	120,011	100%	30,003	30,003	100%
Locally Raised Revenues	6,776	6,776	100%	1,694	3,088	182%
Multi-Sectoral Transfers to LLGs_NonWage	613,261	448,433	73%	153,315	91,742	60%
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	648,090	80%	201,073	141,056	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,011	108,805	91%	30,003	25,676	86%
Non Wage	692,906	527,993	76%	171,071	120,494	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,917	636,798	78%	201,073	146,170	73%
C: Unspent Balances						
Recurrent Balances		11,292	2%			
Wage		11,206				
Non Wage		86				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,292	2%			

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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 Four [April- June 2021]. By the end of Quarter Four, it had realized a cumulative budget out turn of 648,090,000/= which accounts for 80 percent performance of the annual budget. In Quarter Four, the Department received Shs. 141,056,000/= out of the budgeted Shs. 201,073,000/= which accounts for 70 percent performance of the quarterly budget. By end of Quarter Four, it had cumulatively spent Shs. 636,798,000/= out of the cumulative receipt of Shs. 648,090,000/= accounting for 98% expenditure. By 30th June 2021, the Department had un spent balance of Shs. 11,206,000/= on wage which could not be fully absorbed and Shs. 86,000/= on non-wage meant for bank charges.

Reasons for unspent balances on the bank account

By 30th June 2021, the Department had un spent balance of Shs. 11,206,000/= on wage which could not be fully absorbed and Shs. 86,000/= on non-wage meant for bank charges.

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. 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	519,932	97%	133,913	157,020	117%
District Unconditional Grant (Non-Wage)	295,163	295,163	100%	73,791	104,941	142%
District Unconditional Grant (Wage)	186,956	186,956	100%	46,739	46,739	100%
Locally Raised Revenues	51,431	37,813	74%	13,383	5,340	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	533,550	519,932	97%	133,913	157,020	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,956	173,631	93%	46,739	38,431	82%
Non Wage	346,594	332,960	96%	87,174	141,695	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,550	506,591	95%	133,913	180,125	135%
C: Unspent Balances						
Recurrent Balances						
		13,341	3%			
Wage		13,325				
Non Wage		16				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,341	3%			

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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 Four, it had cumulatively received Shs. 519,932,000/= indicating 97 percent of the FY budget. In Quarter Four, the department received Shs. 157,020,000/= against the quarter plan of Shs. 133,913,000/= indicating 117 percent performance. Shs. 46,739,000/= was District Unconditional grant –wage, Shs. 109,941,000/= was District Unconditional grant non-wage and Shs. 5,340,000/= was local revenue. By the end of the quarter, the department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 13,325,000/= on wage and Shs. 16,000/= on Non-wage.

Reasons for unspent balances on the bank account

Wage balance of 13,325,000/= could not be fully utilized.

Highlights of physical performance by end of the quarter

In Quarter Four 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 meetings; Processing payments for Ex-gratia of district councilors, LC I and LC II chairpersons; Preparing and submitting Q3 reports to relevant offices; Conducting council co-ordination activities; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 3 Contracts committee meetings; Preparing and holding 3 Evaluation committee meetings; Organizing and holding 2 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); Land Board meeting was held; PAC meeting was held. The Approved District Procurement Plan for 2021/22 FY was prepared and submitted to PPDA; A new council was received and sworn in; an advert for prequalification and revenue sources for 2021/22 FY was run.

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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	1,007,451	104%	240,345	253,110	105%
District Unconditional Grant (Non-Wage)	8,838	8,838	100%	460	689	150%
District Unconditional Grant (Wage)	245,802	245,802	100%	61,450	61,450	100%
Locally Raised Revenues	8,410	8,402	100%	2,103	2,220	106%
Sector Conditional Grant (Non-Wage)	234,516	234,516	100%	58,905	58,629	100%
Sector Conditional Grant (Wage)	469,709	509,893	109%	117,427	130,121	111%
Development Revenues	93,766	93,766	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	93,766	93,766	100%	0	0	0%
Total Revenues shares	1,061,041	1,101,217	104%	240,345	253,110	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	715,511	613,822	86%	178,878	138,216	77%
Non Wage	251,764	251,722	100%	61,467	65,026	106%
Development Expenditure						
Domestic Development	93,766	93,766	100%	0	823	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,061,041	959,310	90%	240,345	204,064	85%
C: Unspent Balances						
Recurrent Balances		141,907	14%			
Wage		141,873				
Non Wage		34				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141,907	13%			

Vote:609 Sheema District

Quarter4

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 240,345,000/= in quarter four [April – June 2021]. By the end of quarter four, it had realized a cumulative budget out turn of 1,101,217,000/= which accounts for 104 percent performance of the annual budget. In quarter four, the Department received Shs. 253,110,000/= out of the budgeted Sh. 240,345,000/= which accounts for 105 percent performance of the quarterly budget. The over performance is as result of receipt of more funds under District Unconditional Grant(Non-wage) and Sector conditional Grant (wage) which performed at 150% and 111%. By end of quarter four, it had spent Shs. 204,064,000/= quarterly and shs. 959,310,000/= cumulatively. By 30th June 2021, the Department had an unspent balance of Shs. 141,907,000/=, that is wage balance of 141,873,000/= and non-wage of 34,000/=.

Reasons for unspent balances on the bank account

The wage balance is due to the recruitment process that is ongoing

Highlights of physical performance by end of the quarter

The production department was able to achieve the following; Payment of sector staff salaries for 3 months. Farmers trained. Veterinary staff sensitised on Foot and Mouth disease. FMD awareness campaign control and monitoring.conducted. Supervision and monitoring implementation of plant clinics done. Follow up made on the issued pineapple suckers. Bee keeping farmers trained. Coordination made with national council for science A pre- season and planning meeting conducted. Submission of reports to NAADs Secretariat and MAAIF. Technology shopping visits made to Kawanda and Namulonge. Data collected on agro input dealers. Retention paid for the slaughter slab at Kakindo T/C.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,167,061	4,168,052	100%	1,041,765	1,065,667	102%
District Unconditional Grant (Non-Wage)	2,597	2,597	100%	649	698	108%
Locally Raised Revenues	94,950	79,550	84%	23,738	32,060	135%
Other Transfers from Central Government	54,200	12,107	22%	13,550	6,474	48%
Sector Conditional Grant (Non-Wage)	366,865	425,349	116%	91,716	114,322	125%
Sector Conditional Grant (Wage)	3,648,449	3,648,449	100%	912,112	912,112	100%
Development Revenues	1,277,329	1,464,594	115%	69,875	447,485	640%
External Financing	279,500	96,328	34%	69,875	3,828	5%
Sector Development Grant	924,609	1,368,266	148%	0	443,657	0%
Transitional Development Grant	73,220	0	0%	0	0	0%
Total Revenues shares	5,444,390	5,632,646	103%	1,111,640	1,513,152	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,648,449	3,515,977	96%	912,112	1,075,403	118%
Non Wage	518,612	514,916	99%	129,653	170,557	132%
Development Expenditure						
Domestic Development	997,829	891,020	89%	0	692,196	0%
External Financing	279,500	66,406	24%	69,875	720	1%
Total Expenditure	5,444,390	4,988,319	92%	1,111,640	1,938,876	174%
C: Unspent Balances						
Recurrent Balances		137,159	3%			
Wage		132,472				
Non Wage		4,687				
Development Balances		507,169	35%			
Domestic Development		477,247				
External Financing		29,922				
Total Unspent		644,327	11%			

Vote:609 Sheema District

Quarter4

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 Four, it had cumulatively received Shs. 5,632,646,000/= indicating 103 percent of the FY budget. In Quarter Four, the department received Shs. 1,513,152,000/= against the quarter plan of Shs. 1,111,640,000/= indicating 136% percent performance. The over performance was due to receipt of Sector Development Grant (for upgrade of Kyeihara and Mabaare HC IIs) in Quarter Four which was not budget for originally. Shs. 912,112,000/= was Sector Conditional Grant –wage, Shs. 114,322,000/= was sector conditional grant non-wage, Shs. 698,000/= was District Unconditional Grant non-wage, Shs. 443,657,000/= was Sector Development Grant and Shs. 3,828,000/= was Donor Funding, Shs. 6,474,000/= was Other Government Transfers- Results Based Financing. By the end of the quarter, the department had cumulatively spent Shs. 4,988,319,000/= out of the cumulative release of Shs. 5,632,646,000/= indicating 88.5% performance. By 30th June 2021, the department had a balance of Shs. 132,472,000/= on wage, Shs. 4,687,000/= on non-wage, Shs. 477,247,000/= on development account meant for the upgrade of Rugarama HC II to HC III and Shs. 29,922,000/= on Donor Funding meant to cater for the April-May Child Health days.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent Shs. 4,988,319,000/= out of the cumulative release of Shs. 5,632,646,000/= indicating 88.5% performance. By 30th June 2021, the department had a balance of Shs. 132,472,000/= on wage, Shs. 4,687,000/= on non-wage, Shs. 477,247,000/= on development account meant for the upgrade of Rugarama HC II to HC III and Shs. 29,922,000/= on Donor Funding meant to cater for the April-May Child Health days.

Highlights of physical performance by end of the quarter

In Quarter 4 FY 2020/21, a total of 2798 OPD patients were seen in NGO units, 67 IPD patients were treated, 57 deliveries were conducted, 115 infants < 5s were immunized with DPT1-DPT3 vaccines. Under HC II-IV HCs, 24840 OPD patients, 620 IPD patients were seen in public health facilities 505 deliveries were conducted as well as being able to conduct 1110 pentavalent immunizations at this level. In Q4 FY 2020/21, 5180 OPD patients were treated, 1320 IPD patients were admitted, a total of 1077 deliveries were conducted by Kitagata Hospital, 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 were done for all the MCH delivering facilities. 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, Home based Care (HBC) strategy, covid-19 surveillance and care, infection prevention and control as a way of climatic change and environmental protection.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,118,621	13,744,958	113%	3,207,859	3,602,427	112%
District Unconditional Grant (Non-Wage)	2,403	48	2%	601	0	0%
District Unconditional Grant (Wage)	75,836	75,836	100%	18,959	18,959	100%
Locally Raised Revenues	68,100	7,000	10%	18,911	4,700	25%
Other Transfers from Central Government	18,550	19,200	104%	0	325	0%
Sector Conditional Grant (Non-Wage)	2,305,508	3,994,650	173%	757,333	1,249,861	165%
Sector Conditional Grant (Wage)	9,648,224	9,648,224	100%	2,412,056	2,328,583	97%
Development Revenues	1,773,921	1,770,169	100%	1,148	0	0%
District Discretionary Development Equalization Grant	41,973	41,973	100%	0	0	0%
Locally Raised Revenues	4,593	841	18%	1,148	0	0%
Sector Development Grant	1,727,355	1,727,355	100%	0	0	0%
Total Revenues shares	13,892,542	15,515,127	112%	3,209,008	3,602,427	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,724,060	9,250,880	95%	2,431,015	2,279,501	94%
Non Wage	2,394,561	2,021,655	84%	776,845	1,039,208	134%
Development Expenditure						
Domestic Development	1,773,921	1,395,641	79%	1,148	412,933	35,963%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,892,542	12,668,176	91%	3,209,008	3,731,642	116%
C: Unspent Balances						
Recurrent Balances		2,472,423	18%			
Wage		473,180				
Non Wage		1,999,244				
Development Balances		374,528	21%			

Vote:609 Sheema District**Quarter4**

Domestic Development	374,528		
External Financing	0		
Total Unspent	2,846,951	18%	

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. 3,209,008,000/= in quarter four [April– June 2021]. By the end of quarter four, it had realized a cumulative budget out turn of shs. 15,515,127,000/= which accounts for 112 percent performance of the annual budget. In quarter four, the Department received Shs. 3,602,427,000/= out of the budgeted Sh. 3,209,008,000/= which accounts for 112 percent performance of the quarterly budget. The over performance was as result of receipt of more funds under Sector Conditional Grant (Non - wage). By end of quarter four, it had spent Sh. 3,731,642,000/= quarterly and shs. 12,668,176,000/= cumulatively. By 30 th June 2021, the Department had un spent balance of Shs. 2,472,423,000/= that is wage balance of 473,180,000/=, non wage of 1,999,244,000/= and development balance of 374,528,000/=

Reasons for unspent balances on the bank account

Unspent balance under development was for construction of Ryakasinga CHE since procurement process is still ongoing. Non-wage balance was brought about by the upload of extra shs 1,999,244,000/= by MoFPED under Sector Conditional Grant - Non wage which was not received at the district. This figure is only reflected in PBS and not on IFMS. The wage balance was for operationalization of Kigarama Seed Secondary school

Highlights of physical performance by end of the quarter

During Quarter four, the Education department was able to achieve the following; Salaries paid to education sector staff, primary teachers, secondary teachers and tertiary tutors. Inspection and support supervision of 124 education institutions at Primary, Secondary and tertiary level carried out. Capitation grants disbursed to 85 primary schools, 7 secondary schools and 1 tertiary institution. SNE children were identified in schools. SFG and DDEG sites commissioned and monitored. Payment of retention made for all projects 2020/21 Procurement of sports equipment eg shotput, javelin, discus, goal nets was done. Sports teachers trained by TOTs. Training of trainers of Music, Dance and Drama . Procurement of 5 tyres for the sector vehicle. Feedback meeting with the head teacher about inspection findings from schools done. All SMC and head teachers of primary school trained on their roles and responsibilities (School management systems) Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Repairs made to the computers. Data collection from schools on staff lists and SOPs. Conducted staff meetings and head teacher leadership meetings.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	935,516	958,049	102%	244,819	273,891	112%
District Unconditional Grant (Non-Wage)	19,213	23,475	122%	4,803	4,803	100%
District Unconditional Grant (Wage)	91,863	91,863	100%	22,966	22,966	100%
Locally Raised Revenues	11,787	11,133	94%	2,947	2,433	83%
Multi-Sectoral Transfers to LLGs_NonWage	371,281	406,413	109%	72,206	124,036	172%
Other Transfers from Central Government	441,372	425,165	96%	141,898	119,653	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	935,516	958,049	102%	244,819	273,891	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,863	87,249	95%	22,966	22,101	96%
Non Wage	843,653	866,186	103%	221,853	308,872	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	935,516	953,435	102%	244,819	330,972	135%
C: Unspent Balances						
Recurrent Balances						
Wage		4,614				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,613	0%			

Vote:609 Sheema District**Quarter4**

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 Four, it had cumulatively received Shs. 958,049,000= indicating 102 percent of the FY budget. The over performance is attributed to receipt of an emergency URF for Kitagata Town Council which was not budgeted for originally. In Quarter Four, the department received Shs. 273,891,000/= against the quarter plan of Shs. 244,819,000 indicating 112 percent performance. Shs. 22,966,000/= was District Unconditional grant –wage, Shs. 9,365,000/= was District Unconditional grant non-wage, Shs. 4,803,000/= was Local Revenue and Shs. 119,653,000/= was Uganda Road Fund and Shs. 124,036,000/= was Multi-sectoral transfers to LLGs (including the emergency funds for Kitagata Town Council). By the end of the quarter, the department had cumulatively spent 99.5% of the released funds and had an unspent balance of Shs. 4,614,000/= on wage which could not be fully absorbed

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 99.5% of the released funds and had an unspent balance of Shs. 4,614,000/= on wage which could not be fully absorbed

Highlights of physical performance by end of the quarter

In Quarter Four 2020/21 (April to June), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Matsyoro and Kashunga 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 two service vans and one motorcycle; 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 carried out. Inspection and monitoring of projects.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,185	94,485	100%	23,546	31,395	133%
District Unconditional Grant (Non-Wage)	2,400	2,700	112%	600	1,800	300%
District Unconditional Grant (Wage)	46,945	46,945	100%	11,736	11,736	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,840	44,840	100%	11,210	17,858	159%
Development Revenues	439,608	439,608	100%	0	0	0%
Sector Development Grant	439,608	439,608	100%	0	0	0%
Total Revenues shares	533,793	534,093	100%	23,546	31,395	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,945	45,090	96%	11,736	15,272	130%
Non Wage	47,240	47,240	100%	11,810	30,720	260%
Development Expenditure						
Domestic Development	439,608	439,608	100%	0	268,433	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,793	531,938	100%	23,546	314,425	1,335%
C: Unspent Balances						
Recurrent Balances		2,155	2%			
Wage		1,855				
Non Wage		300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,155	0%			

Vote:609 Sheema District

Quarter4

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 23,546,000/= in Quarter Four [April - June 2021]. By the end of Quarter Four, it had realized a cumulative budget out turn of 534,093,000/= which accounts for 100 percent performance of the annual budget. In Quarter Four, the Department received Shs. 31,395,000/= out of the budgeted Sh. 23,546,000/= which accounts for 133 percent performance of the quarterly budget. By end of Quarter Four, it had cumulatively spent Sh. 531,938,000/= accounting for 100% of the planned annual budget. By 30th June 2021, the Department had unspent balance of Shs. 1,855,000/= on wage and Shs. 300,000/= on non-wage.

Reasons for unspent balances on the bank account

Non wage balance was meant for payment of electricity bills.

Highlights of physical performance by end of the quarter

paying salaries for 4 officers for 3 months; procuring stationery for office operation for Q4 quarters; Paying district water bills for quarter 4; making consultations and submitting reports and data update forms to the ministry of water and Environment for quarter 4; procuring fuel for office operation for Q4; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for quarter four; 4 supervision, monitoring and inspection visits were done for quarter four during and after construction all water projects in the district implemented by the district water office and development partners; water quality testing for 16 new water sources was carried out.; Conducting 2 specific surveys for updating MIS data on water sources in the district; 1 District extension coordination meeting was conducted at the district hqtrs for Q4; 98 % of Rural Water points were assessed for functionality in the district One planning and advocacy meeting was held at the District Level for quarter one. 1 District Water and Sanitation Coordination Meeting was conducted at the district hqtrs ; 1 post construction support was conducted for WUC in Kigarama s/c; Forming and orienting 4 Water User Committees in Kigarama; 4 Water User Committee members were trained; 6 Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation; 16 Sensitization meetings for communities were held in Kigarama; Rehabilitation of 11 point water sources in Kigarama-masheruka sub counties, ie rehabilitation of bore holes and SWs, environmental impact assessment, supervision and monitoring, community sensitization on HIV/AIDS, COVID 19, and other cross cutting issues, launching and commissioning of the project. Rehabilitation of 11 point water sources in Kigarama-masheruka sub counties, ie rehabilitation of bore holes and springs; siting, design, report writing, environmental impact assessment, HIV/AIDS, COVID 19, Gender mainstreaming and other crosscutting issues sensitisation ; Extension piped water supply system to Kigarama sub-county; Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.) 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; payment of retentions for the projects done in the FY 2020/21

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,239	164,789	110%	37,310	38,286	103%
District Unconditional Grant (Non-Wage)	5,047	5,047	100%	1,262	2,332	185%
District Unconditional Grant (Wage)	134,926	134,926	100%	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	5,578	100%	1,395	2,222	159%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	149,239	164,789	110%	37,310	38,286	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,926	93,605	69%	33,732	21,848	65%
Non Wage	14,313	29,862	209%	3,578	4,690	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,239	123,468	83%	37,310	26,538	71%
C: Unspent Balances						
Recurrent Balances		41,322	25%			
Wage		41,321				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,322	25%			

Vote:609 Sheema District

Quarter4

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 four [April – June 2021]. By the end of quarter four, it had realized a cumulative budget out turn of 164,789,000/= which accounts for 110 percent performance of the annual budget. In quarter four, the Department received Shs. 38,286,000/= out of the budgeted Sh. 37,310,000/= which accounts for 103 percent performance of the quarterly budget. By the end of quarter, it had spent Sh. 26,538,000/= accounting for 71 percent performance. The cumulative expenditure was shs. 123,468,000= which accounts for 75% of the released funds. By 30th June 2021, the Department had un spent balance of Shs. 41,322,000/=. That is wage balance of shs. 41,321,000/= and shs. 1,000/=of non wage.

Reasons for unspent balances on the bank account

The wage could not be fully utilized.

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 50 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. vii. Four wetlands systems were inspected / monitored during the quarter. viii. Over 110 private land titles were approved.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,075	134,036	95%	35,419	24,992	71%
District Unconditional Grant (Non-Wage)	4,900	4,900	100%	1,375	2,269	165%
District Unconditional Grant (Wage)	102,387	97,387	95%	25,597	15,597	61%
Locally Raised Revenues	3,318	664	20%	830	0	0%
Other Transfers from Central Government	6,555	7,170	109%	1,639	1,147	70%
Sector Conditional Grant (Non-Wage)	23,915	23,915	100%	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	134,036	95%	35,419	24,992	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,387	96,541	94%	25,597	22,730	89%
Non Wage	38,688	36,033	93%	9,822	13,877	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,075	132,574	94%	35,419	36,607	103%
C: Unspent Balances						
Recurrent Balances		1,462	1%			
Wage		846				
Non Wage		616				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,462	1%			

Vote:609 Sheema District

Quarter4

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 four [April – June 2021]. By the end of quarter four, it had realized a cumulative budget out turn of 134,036,000/= which accounts for 95 percent performance of the annual budget. In quarter four, the Department received Shs. 24,992,000/= out of the budgeted Sh. 35,419,000/= which accounts for 71 percent performance of the quarterly budget. By the end of quarter, it had cumulatively spent Sh. 132,574,000/= accounting for 99% of the released funds and the quarterly expenditure was shs. 36,607,000/=. By 30th June 2021, the Department had un spent balance of Shs. 1,462,000/= that is wage balance of Shs. 846,000/= and non wage of shs.616,000/=

Reasons for unspent balances on the bank account

The department received more funds under Uganda Women Entrepreneurship programme, therefore shs. 616,000/= could not be spent since the budget could not accommodate it. The funds were released in June thus a supplementary budget could not be prepared due to the time constraint.

Highlights of physical performance by end of the quarter

The Community Based services department was able to achieve the following; YLP projects monitored Gender, HIV and environment mainstreamed in FAL. Women groups monitored. Operationalization of day of an African child centre. Jjuvenile and resettlement of children handled. Youth council meeting conducted. CDOs supported to monitor and follow up on projects and recoveries. District disability and elderly council conducted. PWDs supported to establish IGA's Small office equipment purchased Salaries Paid to sector staff. Quarterly reports submitted to MoGLSD. Lunch allowance provided to staff. Quarterly review meeting conducted. Support supervision made to LLGs.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,734	140,430	98%	35,559	40,299	113%
District Unconditional Grant (Non-Wage)	58,462	57,958	99%	14,125	18,139	128%
District Unconditional Grant (Wage)	78,650	78,650	100%	19,663	19,663	100%
Locally Raised Revenues	6,622	3,822	58%	1,771	2,498	141%
Development Revenues	156,410	155,383	99%	342	0	0%
District Discretionary Development Equalization Grant	12,321	12,321	100%	0	0	0%
Locally Raised Revenues	1,369	342	25%	342	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,719	142,719	100%	0	0	0%
Total Revenues shares	300,144	295,813	99%	35,901	40,299	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,650	69,250	88%	19,663	16,215	82%
Non Wage	65,084	61,751	95%	15,896	24,758	156%
Development Expenditure						
Domestic Development	156,410	155,370	99%	342	9,583	2,800%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,144	286,371	95%	35,901	50,556	141%
C: Unspent Balances						
Recurrent Balances		9,429	7%			
Wage		9,400				
Non Wage		29				
Development Balances		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		9,442	3%			

Vote:609 Sheema District

Quarter4

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 Four [April – June] 2021, the department planned for a total revenue budget of UGX 35,901,000/= of which, the development revenues was UGX 342,000/= [1.0%] while the recurrent revenue budget was UGX 35,559,000/= accounting for 99.0% of the total quarter revenue budget. However, by the end of quarter Four, the department had cumulatively realized only UGX 295,813,000/=, of which the development revenues was UGX 155,383,000/= [52.5%] while the recurrent revenues was UGX 140,430,000/= [47.5%]. In quarter four, the department had planned to receive UGX 35,901,000/= but the accumulative out turn was UGX 40,299,000/= indicating 112.3% of the planned quarter budget. At the end of quarter four, the department had cumulatively spent UGX 286,371,000/= indicating 95.4 % of the planned total budget of UGX 300,144,000/=. By 30th June 2021, the department had cumulatively spent UGX 235,814,000/= and leaving a balance on the Bank Account of UGX 9,442,000/= which accounts for 3.1% of the total budget. Out of the unspent balances of UGX 9,442,000/=: UGX 9,400,000/= was balance on Wage, UGX 29,000/= was non- wage recurrent, while UGX 13,000/= was balance on domestic development [DDEG]. The balance on wage was meant for promotion of planning staff which was due but could not take place because of expiry of the DSC.

Reasons for unspent balances on the bank account

The balance on wage of UGX 9,400,000/= was meant to cater for planning staff promotion which was due but could not take place because of the expiry of the DSC. The small balance on domestic development of UGX 13,000/= and Non-wage recurrent of UGX of 29,000/= was meant to cater for bank charges

Highlights of physical performance by end of the quarter

IPFs for DDEG, DUCG (NWR) and other Grants disseminated to LLG Accounting Officers, DTPC, Management Meetings, District Executive Committee, Finance, Planning, and Administration Committee DTPC and Management Meetings attended and minutes prepared Prepared and submitted the Final Budget Estimates for FY 2021/22 Prepared and submitted the Final Annual Work Plan for FY 2021/22 Prepared and submitted the Final Performance Contract Form B for FY 2021/22 Prepared and submitted quarter three PBS progress report for FY 2020/21 PAF and DDEG funded projects monitored and reports made Retention for completion of a 2 Classroom Block at Kinyimi P/Sc in Kitagata TC funded under DDEG paid Monitoring and holding Site meetings to Kitagata Central P/School, Masheruka Modern P/School and Masyoro P/Schools in Kitagata TC, Masheruka TC and Kyangyenyei S/County carried out respectively. Desk Appraisal and Field Appraisal of DDEG project Sites at Bugongi HC III in Bugongi TC, Shuuku HC IV in Shuuku TC and at District Headquarters carried out. Data for compilation of the District Statistical Abstract collected Conducted Monitoring of a 2 Classroom block at Kinyimi P/S and reports made Trained Sub County Chiefs, Town Clerks, Sub Accountants and Sub County Planners on DDEG Guidelines District Planner attended training with New District Councillors by Equal Opportunities Commission on Gender & Equity Responsive Planning and Budget at the District Headquarters on 15th April 2021 The District Planner attended a workshop for preparation of the District HIV/AIDS Strategic Plan for 2020/21-2024/25 organized by Uganda AIDS Commission [UAC] and Uganda Health Systems Strengthening [UHSS] at Igongo Cultural Centre from 3rd -7th May 2021 District Planner & DCDO under took training organized by the MGLSD on Expanding Social Protection at Igongo Cultural Centre on 10th May 2021. The District Planner facilitated in a meeting for Education Staff and head teachers of Primary Schools on Results Oriented Management.

Vote:609 Sheema District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,172	37,933	90%	10,543	9,146	87%
District Unconditional Grant (Non-Wage)	6,437	6,437	100%	1,609	1,537	96%
District Unconditional Grant (Wage)	30,436	30,436	100%	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	37,933	90%	10,543	9,146	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,436	27,203	89%	7,609	6,223	82%
Non Wage	11,736	7,488	64%	2,934	1,530	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,172	34,691	82%	10,543	7,753	74%
C: Unspent Balances						
Recurrent Balances						
		3,242	9%			
Wage		3,233				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,242	9%			

Vote:609 Sheema District**Quarter4**

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 four [April – June 2021]. By the end of quarter four, it had realized a cumulative budget out turn of Shs. 37,933,000/= which accounts for 90 percent performance of the annual budget. In quarter four, the department received Shs. 9,146,000/= out of the budgeted Shs. 10,543,000/= which accounts for 87 percent performance of the quarterly budget. By end of quarter four, it had spent Shs. 7,753,000/= accounting for 74% of the planned quarterly budget. By 30 th June 2021, the Department had unspent balance of Shs. 3,242,000/=, of which wage balance was Shs. 3,233,000/= while Shs. 9,000/= was balance on Non- Wage Recurrent.

Reasons for unspent balances on the bank account

Wage balance was Shs. 3,233,000/= could not be fully utilized

Highlights of physical performance by end of the quarter

In Quarter Four (April-June 2021), the Internal Audit 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. 5 Sub counties, 4 Town Councils, 5 Health units ,12 Departments, 1 Secondary School and 1 Tertiary Institution audited. A special investigation was carried out at Kasaana Sub County. Handover of transferred staff was witnessed.

Vote:609 Sheema District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,577	34,293	96%	8,894	9,031	102%
District Unconditional Grant (Non-Wage)	1,893	1,468	78%	473	994	210%
District Unconditional Grant (Wage)	23,164	23,164	100%	5,791	5,791	100%
Locally Raised Revenues	1,536	677	44%	384	0	0%
Sector Conditional Grant (Non-Wage)	8,984	8,984	100%	2,246	2,246	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,577	34,293	96%	8,894	9,031	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,164	20,872	90%	5,791	4,906	85%
Non Wage	12,413	11,129	90%	3,103	3,241	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,577	32,001	90%	8,894	8,147	92%
C: Unspent Balances						
Recurrent Balances						
Wage		2,292				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,292	7%			

Vote:609 Sheema District**Quarter4**

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 Four(April – June 2021]. By the end of Quarter Four, it had realized a cumulative budget out turn of 34,293,000/= which accounts for 96 percent performance of the annual budget. In Quarter Four, the Department received Shs. 9,031,000/= out of the budgeted Sh. 8,894,000/= which accounts for 102 percent performance of the quarterly budget. By end of the quarter, it had cumulatively spent Sh. 32,001,000/= accounting for 93% of the released funds. By 30th June 2021, the Department had un spent balance of Shs. 2,292,000/= as wage which could not fully be absorbed.

Reasons for unspent balances on the bank account

By 30th June 2021, the Department had un spent balance of Shs. 2,292,000/= as wage which could not fully be absorbed.

Highlights of physical performance by end of the quarter

In Quarter Four 2020/21, the Trade and Local Economic Development Department carried out the following; Paying staff salaries monthly for 3 months. 54 Cooperative societies (SACCOs) registered and funded under the presidential initiative for job and wealth creation (Emyooga) were supervised. Cooperatives were supervised and audited for the quarter. Opportunity for industrial development were identified. 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 12 months. Gratuity paid		Staff salaries paid monthly for 3 months.	Staff salaries paid monthly for 3 months.
	Pension paid monthly for 12 months	Pension paid monthly for 12 months		Pension paid monthly for 3 months	Pension paid monthly for 3 months
	Fuel for office operations for CAO, DCAO & PAS processed.	Fuel for office operations for CAO, & PAS processed.		Fuel for office operations for CAO, DCAO & PAS processed.	Fuel for office operations for CAO, & PAS processed.
	Consultation visits made to MoPS, MoLG,MoFPED.	Consultation visits made to MoPS, MoLG,MoFPED.		Consultation visits made to MoPS, MoLG,MoFPED.	Consultation visits made to MoPS, MoLG,MoFPED.
	Board of Survey for 2019/20 FY conducted	Procurement of Fuel for CAO's office			Procuring Fuel for CAO's office
211101 General Staff Salaries	418,134	419,074	100 %		107,217
212102 Pension for General Civil Service	1,041,939	1,095,818	105 %		312,759
213004 Gratuity Expenses	987,744	987,666	100 %		246,858
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	600	600	100 %		150
224004 Cleaning and Sanitation	690	690	100 %		173
227001 Travel inland	12,400	12,400	100 %		3,237
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %		6,000
228002 Maintenance - Vehicles	4,000	4,000	100 %		504
321608 General Public Service Pension arrears (Budgeting)	13,917	27,834	200 %		13,917
Wage Rect:	418,134	419,074	100 %		107,217
Non Wage Rect:	2,074,691	2,142,408	103 %		583,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,492,824	2,561,482	103 %		690,914
Reasons for over/under performance:	Activities were done as planned				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(75%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district		(75%)of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(75%)of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district
%age of staff appraised	(99%) of staff appraised	(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	9,000	90 %		1,000
227001 Travel inland	5,000	5,000	100 %		1,520
227004 Fuel, Lubricants and Oils	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	14,400	85 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	14,400	85 %		2,520
Reasons for over/under performance:	The lock down caused some delays in the appraisal of staff				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	(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.		(0)Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	(1)Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.

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Availability and implementation of LG capacity building policy and plan	(Yes) Implementation of LG capacity building policy and plan	(yes) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,620	1,620	100 %	0
External Financing:	0	0	0 %	0
Total:	1,620	1,620	100 %	0
Reasons for over/under performance:	Activities were done as planned			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
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 fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.	District policies, procedures and systems fro service delivery formulated.
	Planning and coordination meetings held.	Planning and coordination meetings held.	Planning and coordination meetings held.	Planning and coordination meetings held.
	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.
	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended	Workshops and seminars attended
211101 General Staff Salaries	0	736,694	0 %	184,289
221011 Printing, Stationery, Photocopying and Binding	911	870	96 %	688
227001 Travel inland	5,000	5,000	100 %	1,329

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227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	736,694	0 %	184,289
Non Wage Rect:	9,911	9,870	100 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,911	746,565	7533 %	188,306
Reasons for over/under performance: Activities were done as planned				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.	Information dissemination and accountability enhanced at the district and LLGs.
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: All possible platforms were used to disseminate information.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.	Staff welfare provided at the district headquarters.
	Office equipment procured.	Office equipment procured.	Office equipment procured.	Office equipment procured.
	Daily office operations provided	Daily office operations provided	Daily office operations provided	Daily office operations provided
221009 Welfare and Entertainment	1,200	1,200	100 %	960
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	246
221012 Small Office Equipment	1,200	1,200	100 %	300
227001 Travel inland	4,000	3,999	100 %	1,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,199	100 %	2,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	7,199	100 %	2,545
Reasons for over/under performance: Activities were done as planned				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted	(4) Quarterly monitoring visit conducted	(1)Quarterly monitoring visit conducted	(1)Quarterly monitoring visit conducted
No. of monitoring reports generated	(4) Quarterly monitoring reports generated	(4) Quarterly monitoring report generated	(1)Quarterly monitoring report generated	(1)Quarterly monitoring report generated
Non Standard Outputs:	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs	Supervision and monitoring of all the 11 LLGs
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs	Payroll effectively managed both at the district and the LLGs
	Payroll printed and displayed.	Payroll printed and displayed.	Payroll printed and displayed.	Payroll printed and displayed.
	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.	Payslips printed on a monthly basis.
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	661	661	100 %	171
227001 Travel inland	5,000	5,000	100 %	1,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	9,661	100 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	9,661	100 %	2,475

Reasons for over/under performance: Staff were always encouraged to have their payslips printed.

Output : 138111 Records Management Services

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

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221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
221012	Small Office Equipment	800	800	100 %	200
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	6,800	100 %	1,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,800	6,800	100 %	1,700
Reasons for over/under performance:		The Central Registry is fully equipped with staff. Inadequate space in the Central Registry			
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	1,000	100 %	802
227004	Fuel, Lubricants and Oils	1,000	350	35 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,350	68 %	952
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,350	68 %	952
Reasons for over/under performance:		All activities were done as planed			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Payment of Retention of District Council Hall	Payment of Retention of District Council Hall	Payment of Retention of District Council Hall	Payment of Retention of District Council Hall
		Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems	Maintenance of computer systems
221012	Small Office Equipment	1,000	889	89 %	242
228001	Maintenance - Civil	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,889	98 %	5,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,889	98 %	5,242
Reasons for over/under performance:		Activities were done as planned			

Vote:609 Sheema District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Not planned for		(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	45	25 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180	45	25 %		5
External Financing:	0	0	0 %		0
Total:	180	45	25 %		5
Reasons for over/under performance:	The planned activities were all implemented.				
Total For Administration : Wage Rect:	418,134	1,155,768	276 %		291,505
Non-Wage Reccurent:	2,135,263	2,199,578	103 %		603,649
GoU Dev:	1,800	1,665	93 %		5
Donor Dev:	0	0	0 %		0
Grand Total:	2,555,197	3,357,012	131.4 %		895,160

Vote:609 Sheema District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual Performance Report submitted	(2021-04-15) Nine months Performance Report submitted		(2021-04-30)Nine months Performance Report submitted	(2021-04-15)Nine months 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 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 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).	Salaries for finance staff paid for 3 months Fuel for office operations procured. Office furniture procured (2 Executive chairs, 2 tables and a filing cabinet).
211101 General Staff Salaries	120,011	108,805	91 %		25,676
221012 Small Office Equipment	5,500	5,500	100 %		5,369
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	5,014	5,014	100 %		1,254
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	120,011	108,805	91 %		25,676
Non Wage Rect:	15,114	15,114	100 %		8,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,125	123,919	92 %		34,449
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	(113261443) 113261443 was collected by the end of Q4		(30719250.75000)V alue of LG service tax collection	(10620375)1062037 5 Local service tax was collected
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	(255542085) 255542085 of other local revenue was collected by the end of Q4		(152219900.50000) Value of Other Local Revenue Collections	(75633086)7563308 6 of other local revenue was collected
Non Standard Outputs:	Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented		Revenue Enhancement plan developed and implemented	Revenue Enhancement plan developed and implemented
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		150
227001 Travel inland	4,000	4,000	100 %		1,868

Vote:609 Sheema District

Quarter4

227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	3,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	3,618
Reasons for over/under performance:		The department stills lack a motor vehicle to facilitate field activities. The out break of COVID-19 led to the closure of some of the revenue sources hence leading to under 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	(2021-05-12) Date of Approval of the Annual Workplan to the Council	(2021-05-29)Approval of the Annual Workplan to the Council	(N/A)
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	(30/03/2021) Presentation of draft Budget and Annual work plan to the Council	(N/A)	(N/A)
Non Standard Outputs:		Budget estimates prepared and distributed to departments. Budget conference organized Annual planning and budgeting effectively coordinated. Stationery procured	Budget estimates prepared and distributed to departments. Stationery procured. The budget for 2021/22 FY was approved by the council of 12-5-2021.	Budget estimates prepared and distributed to departments. Stationery procured	Budget estimates prepared and distributed to departments. Stationery procured. The budget for 2021/22 FY was approved by the council of 12-5-2021.
221005	Hire of Venue (chairs, projector, etc)	200	199	100 %	0
221008	Computer supplies and Information Technology (IT)	400	400	100 %	0
221009	Welfare and Entertainment	1,123	1,123	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	300
221014	Bank Charges and other Bank related costs	1,500	1,454	97 %	723
222001	Telecommunications	900	897	100 %	576
227001	Travel inland	4,000	3,998	100 %	1,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,123	10,071	99 %	3,204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,123	10,071	99 %	3,204
Reasons for over/under performance:		Activities were done as planned			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:609 Sheema District

Quarter4

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	1,500	100 %	375
221011	Printing, Stationery, Photocopying and Binding	1,371	1,371	100 %	343
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,571	6,571	100 %	1,643
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,571	6,571	100 %	1,643
Reasons for over/under performance:		The sector has no motor vehicle to facilitate field activities.			
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)	()
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	2,917	100 %	1,654
227001	Travel inland	4,000	4,000	100 %	1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,917	6,917	100 %	2,662
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,917	6,917	100 %	2,662
Reasons for over/under performance:		Activities were done as planned			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:609 Sheema District

Quarter4

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	5,993	100 %	1,543
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %	1,100
222001 Telecommunications	3,700	3,700	100 %	950
222003 Information and communications technology (ICT)	3,500	3,500	100 %	876
227001 Travel inland	4,400	4,400	100 %	180
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,993	100 %	7,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,993	100 %	7,648
Reasons for over/under performance:	Activities were done as planned			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	finance staff trained and mentored	Staff trained in financial reporting	Finance staff trained and mentored	Staff trained in financial reporting
221002 Workshops and Seminars	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125
Reasons for over/under performance:	Activity was done as planned			

Vote:609 Sheema District

Quarter4

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	700	100 %		175
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	2,720	2,720	100 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,420	4,420	100 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,420	4,420	100 %		1,105
Reasons for over/under performance: The sector has no motor vehicle to facilitate field activities.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Part completion of Finance Block	Planned for next FY		Part completion of Finance Block	Planned for next FY
N/A					
Reasons for over/under performance: The activity was planned for 2021/22 FY using DDEG funds.					
Total For Finance : Wage Rect:	120,011	108,805	91 %		25,676
Non-Wage Reccurent:	79,645	79,586	100 %		28,778
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	199,656	188,391	94.4 %		54,454

Vote:609 Sheema District

Quarter4

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 12 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 Councilors, LC I and LC II chairpersons paid. 2 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.
211101 General Staff Salaries	78,770	71,677	91 %		12,835
211103 Allowances (Incl. Casuals, Temporary)	230,531	230,525	100 %		108,581
221009 Welfare and Entertainment	4,800	4,800	100 %		2,350
221011 Printing, Stationery, Photocopying and Binding	3,000	1,418	47 %		0
227001 Travel inland	22,576	19,808	88 %		4,624
227004 Fuel, Lubricants and Oils	180	180	100 %		130
Wage Rect:	78,770	71,677	91 %		12,835
Non Wage Rect:	261,087	256,731	98 %		115,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,857	328,408	97 %		128,520
Reasons for over/under performance:	A new council was received by the district and they were sworn in.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 6 Evaluation Committee meetings held. 16 Contracts Committee meetings held. Stationery procured.	The District Procurement Plan for 2020/21 FY prepared; Bidding documents prepared & sold to all eligible persons (male, female, PWDs); Quarterly reports prepared & submitted; 2 Adverts for district projects for 2020/21 FY run; 11 Evaluation & 12 Contracts Committee meetings held; The draft District Procurement Plan for 2021/22 FY laid to council; The Approved District Procurement Plan for 2021/22 FY prepared & submitted to PPDA; An advert for prequalification & revenue sources for 2021/22 run.	The District Procurement Plan prepared & submitted to PPDA. Bidding documents prepared and sold to all egigible persons (male, female, PWDs); Quarterly reports prepared and submitted. Adverts for district projects run. 2 Evaluation Committee meetings held. 4 Contracts Committee meetings held. Stationery procured.	The Approved District Procurement Plan for 2021/22 FY was prepared & submitted to PPDA. Quarterly reports prepared and submitted. An advert for prequalification & revenue sources for 2021/22 run. 3 Evaluation & 3 Contracts Committee meetings held. Procurement of office stationery.
211101	General Staff Salaries	28,474	24,597	86 %	5,205
221001	Advertising and Public Relations	4,100	4,100	100 %	4,100
221011	Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	1,997
227001	Travel inland	6,900	6,896	100 %	1,860
	Wage Rect:	28,474	24,597	86 %	5,205
	Non Wage Rect:	13,000	12,993	100 %	7,957
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,474	37,590	91 %	13,162
Reasons for over/under performance:		Inadequate office space. Inadequate facilitation especially for the Contracts Committee. Inadequate office equipment such as printers			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:609 Sheema District

Quarter4

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. Performance reports prepared and submitted to Public Service Commission and other relevant offices. Consultations made to the centre. Payment of sitting arrears for commissioners and meals.	-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	4 months' performance report prepared and submitted to Commissions. Consultations made to the centre. Payment of sitting arrears for commissioners and meals.
211101	General Staff Salaries	20,596	20,033	97 %	7,277
221001	Advertising and Public Relations	2,000	400	20 %	400
221007	Books, Periodicals & Newspapers	400	80	20 %	0
221009	Welfare and Entertainment	2,600	2,400	92 %	1,400
221011	Printing, Stationery, Photocopying and Binding	800	700	88 %	200
221012	Small Office Equipment	400	80	20 %	0
222001	Telecommunications	920	184	20 %	0
227001	Travel inland	12,383	10,348	84 %	1,187
227004	Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:		20,596	20,033	97 %	7,277
Non Wage Rect:		20,303	14,792	73 %	3,387
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,899	34,825	85 %	10,664
Reasons for over/under performance:		Expiry of the term of office for the DSC Chairman and 2 members. These have not yet been replaced/renewed.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(200) and applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(60)and applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(4) District Land Board 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.	

Vote:609 Sheema District

Quarter4

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	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	380	380	100 %	95
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	5,168	5,166	100 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	6,346	100 %	1,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	6,346	100 %	1,585
Reasons for over/under performance: Inadequate office equipment such as computers, printers, 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) 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 PAC report was laid to council in Q2
Non Standard Outputs:	District annual work plan and budet reviewed.	District Internal audit reports examined; Tender awards and procedures examined.	District annual work plan and budet reviewed.	District Internal audit reports examined; Tender awards and procedures examined.
	District Internal audit reports examined.		District Internal audit reports examined.	
	Tender awards and procedures examined.		Tender awards and procedures examined.	
	Corruption cases handled.		Corruption cases handled.	
221009 Welfare and Entertainment	640	640	100 %	160
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %	245
222001 Telecommunications	200	200	100 %	50

Vote:609 Sheema District**Quarter4**

227001 Travel inland	4,528	4,528	100 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	6,348	100 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	6,348	100 %	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	(6) Sets of minutes of Council meetings with relevant resolutions.	(2)Sets of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions.
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.	10 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.	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.	2 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	57,324	97 %	13,114
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	9,540	9,540	100 %	4,770
Wage Rect:	59,116	57,324	97 %	13,114
Non Wage Rect:	15,740	15,740	100 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,856	73,064	98 %	19,434

Reasons for over/under performance: The District received a new council and they were sworn in.

Output : 138207 Standing Committees Services

N/A

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Quarter4

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	4,800	100 %	3,330
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
221012 Small Office Equipment	320	320	100 %	80
227001 Travel inland	16,848	13,090	78 %	1,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	20,010	84 %	5,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	20,010	84 %	5,174
Reasons for over/under performance:	Activities were done as planned.			
Total For Statutory Bodies : Wage Rect:	186,956	173,631	93 %	38,431
Non-Wage Reccurent:	346,594	332,960	96 %	141,695
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	533,550	506,591	94.9 %	180,125

Vote:609 Sheema District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of Extension staff salaries for 12 months	Payment of Extension staff salaries for 12 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	462,415	98 %		107,317
221011 Printing, Stationery, Photocopying and Binding	14,864	14,864	100 %		3,878
227001 Travel inland	105,600	105,600	100 %		33,459
227004 Fuel, Lubricants and Oils	11,500	11,500	100 %		2,875
Wage Rect:	469,709	462,415	98 %		107,317
Non Wage Rect:	131,964	131,964	100 %		40,212
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	601,673	594,379	99 %		147,528
Reasons for over/under performance: COVID pandemic hinders the performance of extension workers					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:609 Sheema District

Quarter4

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 	<ul style="list-style-type: none"> 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. Veterinary staff sensitized on Foot and Mouth disease. 	<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. 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 	<ul style="list-style-type: none"> Sensitizing veterinary staff on Foot and Mouth disease. FMD awareness campaign control and monitoring.
227001 Travel inland	10,000	9,998	100 %	2,848
227004 Fuel, Lubricants and Oils	7,662	7,660	100 %	1,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,662	17,658	100 %	4,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,662	17,658	100 %	4,764
Reasons for over/under performance: COVID - 19 has hindered performance of the livestock subsector				

Output : 018204 Fisheries regulation

N/A

Vote:609 Sheema District

Quarter4

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	Fish farming activities supervised. Fish ponds at Rubaare farm rehabilitated and stocked.	Training of individual farmers.
221011 Printing, Stationery, Photocopying and Binding	105	105	100 %	26
222001 Telecommunications	200	200	100 %	50
224006 Agricultural Supplies	1,042	1,042	100 %	261
227001 Travel inland	3,844	3,842	100 %	960
227004 Fuel, Lubricants and Oils	3,640	3,640	100 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	8,829	100 %	2,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	8,829	100 %	2,209
Reasons for over/under performance:	COVID-19 pandemic has affected the performance of the fisheries sub sector			

Output : 018205 Crop disease control and regulation

N/A

Vote:609 Sheema District

Quarter4

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. 	<ul style="list-style-type: none"> Farmers trained. Supervision and monitoring implementation of plant clinics done Follow up on rampant banana diseases in LLGs made. Supervising of staff while conducting plant clinics. • Technology shopped visit to the agricultural engineering and technology research centre. • Monitoring and evaluation of soil and water conservation technologies and rain water harvesting technologies in Identification and prevention of pests and diseases backstopped in pineapples. 	<ul style="list-style-type: none"> • Crop insect pests/diseases identified, prevented and managed to minimum levels in the district.. • Plant clinics supervised and monitored in LLGs. • 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. 	<ul style="list-style-type: none"> Supervision and monitoring implementation of plant clinics. Training farmer groups on irrigation. Training farmers on water conservation techniques. Follow up on the issued pineapple suckers.
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227001 Travel inland	10,000	10,000	100 %	2,501
227004 Fuel, Lubricants and Oils	7,662	7,659	100 %	1,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,662	17,659	100 %	4,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,662	17,659	100 %	4,414

Reasons for over/under performance: COVID 19 pandemic affected the performance of the sub sector

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained (0) N/A (0) N/A (0)N/A (0)N/A

Vote:609 Sheema District

Quarter4

Non Standard Outputs:		<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.	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.	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.	Training of bee keeping farmers Coordination with national council for science
227001	Travel inland	4,031	4,021	100 %	998
227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,831	8,821	100 %	2,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,831	8,821	100 %	2,198
Reasons for over/under performance:		COVID -19 pandemic has affected the performance of the subsector			
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		supporting of Rubaare farm
224006	Agricultural Supplies	838	835	100 %	208
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,838	1,835	100 %	458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,838	1,835	100 %	458
Reasons for over/under performance:		COVID- 19 pandemic has affected the performance of the department			
Output : 018212 District Production Management Services					
N/A					

Vote:609 Sheema District**Quarter4**

Non Standard Outputs:		Sector Staff salaries paid for 12 months	Sector Staff salaries paid for 12 months.	Sector Staff salaries paid for 3 months.	Payment of staff salaries.
		Departmental vehicle serviced and maintained	Standing committee monitoring of OWC beneficiaries.	Departmental vehicle serviced and maintained	Conducting a pre season and planning meeting.
		Departmental activities monitored.	Backstopping LLG staff.	Departmental activities monitored.	Submission of reports to NAADS
		World food day attended	Holding a pre season planning meeting.	Jinja agricultural show attended	Secretariat and MAAIF.
		Agricultural symposium attended	Submissions to the Ministry and NAADS Secretariat.	Reports submitted to MAAIF. Workshops and seminars attended.	Technology shopping visits to Kawanda and Namulonge.
		Jinja agricultural show attended	Maintenance of sector vehicle	Technical staff backstopped.	Data collection on agro input dealers.
		Reports submitted to MAAIF.	Exposure visits conducted for staff.	Consultations carried out.	
		Workshops and seminars attended.	Collection of information on household numbers.	Stationery and airtime procured.	
		Pre-season Planning and review meetings held.	Making consultations with NAADS and MAAIF.	farmers tour conducted	
		Technical staff backstopped.	Technical backstopping carried out.		
		Technology shopping tour conducted.	Impromptu checks conducted on LLG staff.		
		Consultations carried out.	General coordination of department activities done.		
		Stationery and airtime procured.			
		Cross cutting issues of HIV/AIDS, Nutrition, gender mainstreamed.			
		farmers tour conducted			
		Exposure visit for staff carried out			
211101	General Staff Salaries	245,802	151,407	62 %	30,899
221002	Workshops and Seminars	390	390	100 %	390
221008	Computer supplies and Information Technology (IT)	2,400	2,400	100 %	600
221009	Welfare and Entertainment	1,600	1,600	100 %	800
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	41,376	41,360	100 %	3,192
227004	Fuel, Lubricants and Oils	10,811	10,810	100 %	3,970
228002	Maintenance - Vehicles	6,000	5,997	100 %	1,220
	Wage Rect:	245,802	151,407	62 %	30,899
	Non Wage Rect:	64,976	64,957	100 %	10,772
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	310,778	216,363	70 %	41,671

Reasons for over/under performance: COVID-19 pandemic has hindered performance of the sector

Capital Purchases

Vote:609 Sheema District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Office curtains and furniture procured. Colored printer procured. 	Procurement of curtains, furniture and colored printer.			
312203 Furniture & Fixtures	5,266	5,266	100 %		0
312213 ICT Equipment	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,266	7,266	100 %		0
External Financing:	0	0	0 %		0
Total:	7,266	7,266	100 %		0
Reasons for over/under performance: Items procured as planned.					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	6 Motorcycles Procured. 100KB Bee hives Procured Payment of retention for projects completed in FY 2019/20	6 Motorcycles Procured. 70 KTB bee hives procured. Payment of retention for projects completed in FY 2019/20		6 Motorcycles Procured.	Payment of retention for the slaughter slab at Kakindo T/C.
312104 Other Structures	11,500	11,500	100 %		823
312201 Transport Equipment	75,000	75,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,500	86,500	100 %		823
External Financing:	0	0	0 %		0
Total:	86,500	86,500	100 %		823
Reasons for over/under performance: Activities done as planned					
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					

Vote:609 Sheema District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	715,511	613,822	86 %		138,216
<i>Non-Wage Reccurent:</i>	251,764	251,722	100 %		65,026
<i>GoU Dev:</i>	93,766	93,766	100 %		823
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,061,041	959,310	90.4 %		204,064

Vote:609 Sheema District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	29,995	0 %		4,480
221009 Welfare and Entertainment	0	11,998	0 %		9,067
227001 Travel inland	14,667	0	0 %		0
227004 Fuel, Lubricants and Oils	0	17,997	0 %		4,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	59,990	0 %		18,359
Gou Dev:	0	0	0 %		0
External Financing:	14,667	0	0 %		0
Total:	14,667	59,990	409 %		18,359
Reasons for over/under performance: The sector received funds for the activities					
Output : 088107 Immunisation Services					
N/A					

Vote:609 Sheema District

Quarter4

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 and April-May.	Improved immunization of children < 5yrs	Implementation of Child Health days in April-May.
		Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH	Conducting coordination meetings of stakeholders at the district headquarters.	Support Health Facilities to deliver services with support from GAVI, UNICEF, WHO & MoH	Monitoring and supervision of child health days by the DHT.
		Facilitate ordering of vaccines and other logistics fro health services.	Monitoring and supervision of child health days by the DHT.	Facilitate ordering of vaccines and other logistics fro health services.	Roll out of Hepatitis B vaccination at the Health Units supported by GAVI.
			Mobilization by district leadership including holding radio talk shows.		Village mobilization by VHTs, LCs and Parish Chiefs.
			Village mobilization by VHTs, LCs and Parish Chiefs.		
			Roll out of Hepatitis B vaccination at the Health Units supported by GAVI		
227001	Travel inland	264,833	66,406	25 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	264,833	66,406	25 %	720
	Total:	264,833	66,406	25 %	720
Reasons for over/under performance:		The sector received support from GAVI however, the facilitation for child health days has not yet been received.			

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	(9084) Outpatients that visited the NGO Basic health facilities.	(5323) Outpatients that visited the NGO Basic health facilities	(2798) 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	(289) Inpatients that visited the NGO Basic health facilities.	(93) Inpatients that visited the NGO Basic health facilities	(67) 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	(201) 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	(57) No. and proportion of deliveries conducted in the NGO Basic health facilities

Vote:609 Sheema District

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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	(432) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134)Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(115)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
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	7,607	100 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	7,607	100 %	2,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	7,607	100 %	2,414
Reasons for over/under performance:	Inadequate PHC funding to 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	(4) Quarterly review meetings	(1)Quarterly review meeting	(1)Quarterly review meeting
Number of outpatients that visited the Govt. health facilities.	(90918) Outpatients that visited the Govt. health facilities.	(91388) Outpatients that visited the Govt. health facilities.	(22729)Outpatients that visited the Govt. health facilities.	(24840)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(3020) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(620)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	(2003) No of deliveries conducted in the Govt. health facilities	(1102)No of deliveries conducted in the Govt. health facilities	(505)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	(4473) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1110)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	126,775	100 %	40,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,775	126,775	100 %	40,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,775	126,775	100 %	40,240

Vote:609 Sheema District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited infrastructure to facilitate deliveries in the health facilities. Inadequate PHC funding.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312101 Non-Residential Buildings	0	169,085	0 %		169,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	169,085	0 %		169,085
External Financing:	0	0	0 %		0
Total:	0	169,085	0 %		169,085
Reasons for over/under performance: N/A					
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: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward constructed at Kyeibanga HC II	(1) The advert was run by MoH. Bid opening was done. Evaluation of bids and awarding the contract were done. Technical site handover to the contractor Commenced works for construction of Maternity ward at Kyeibanga HC II Works for construction of Maternity ward at Kyeibanga HC II were still ongoing		(1)Maternity ward constructed at Kyeibanga HC II	(1)Works for construction of Maternity ward at Kyeibanga HC II were still ongoing

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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	(0)Not planned for
Non Standard Outputs:	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	<p>The advert was run by MoH.</p> <p>Bid opening was done.</p> <p>Evaluation of bids and awarding the contract were done.</p> <p>Commenced works for the upgrade of Kyeibanga HC II to HC III and construction of a staff house.</p> <p>Works for the upgrade of Kyeibanga HC II to HC III and construction of a staff house were still ongoing.</p>	Upgrade of Kyeibanga HC II to HC III and construction of a staff house	Works for the upgrade of Kyeibanga HC II to HC III and construction of a staff house were ongoing.
312101 Non-Residential Buildings	650,000	563,606	87 %	417,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	563,606	87 %	417,869
External Financing:	0	0	0 %	0
Total:	650,000	563,606	87 %	417,869
Reasons for over/under performance:	The Contractor was on site and works were progressing.			
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	<p>(1) Bidding for renovation of Kyangyenyei HC III OPD block was done.</p> <p>BoQs were prepared.</p> <p>Works for basic renovation of Kyangyenyei HC III OPD block commenced and were completed in time</p>	(1)Basic renovation of Kyangyenyei HC III OPD block	(1)Works for basic renovation of Kyangyenyei HC III OPD block were completed in Q3.

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Non Standard Outputs:	Basic renovation of Kyangyenyi HC III OPD block	BoQs were prepared and the bidding process completed. Commenced works for basic renovation of Kyangyenyi HC III OPD block Works for basic renovation of Kyangyenyi HC III OPD block were completed in time.	Basic renovation of Kyangyenyi HC III OPD block	Works for basic renovation of Kyangyenyi HC III OPD block were completed in Q3.
312101 Non-Residential Buildings	12,850	12,800	100 %	12,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,850	12,800	100 %	12,800
External Financing:	0	0	0 %	0
Total:	12,850	12,800	100 %	12,800
Reasons for over/under performance:	The works were done and completed 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	(0)To be procured in Q3	(0)The equipment to be delivered in Q1 2021/22 due to delays in the procurement process.
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 equipment to be delivered in Q1 2021/22 due to delays in the procurement process. An advance payment was made to the contractor.
312212 Medical Equipment	210,938	70,303	33 %	70,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	70,303	33 %	70,303
External Financing:	0	0	0 %	0
Total:	210,938	70,303	33 %	70,303
Reasons for over/under performance:	The equipment could not be delivered in Q4 because of delays in the procurement process.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(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.	(8473) 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.	(1320)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	(4054) 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	(24312) Number of total outpatients that visited Kitagata General Hospital	(5317)Number of total outpatients that visited Kitagata General Hospital	(5180)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	69,550	73 %	22,060
263367 Sector Conditional Grant (Non-Wage)	208,769	208,769	100 %	65,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,719	278,319	92 %	87,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,719	278,319	92 %	87,707

Reasons for over/under performance:

Recruitment of key staff for the hospital to be prioritized.
 Infrastructural breakdown which requires an increase in the PHC Non wage and Development.

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

N/A

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Non Standard Outputs:	Salaries for health staff paid monthly for 12 months; Monthly subscription of internet for HMIS activities paid; HMIS activities supported; Monthly, quarterly reports prepared & submitted; District AIDS Committee meetings held; Staff welfare maintained; stationery procured.	Salaries for health staff paid monthly for 12 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	3,515,977	96 %	1,075,403
221009 Welfare and Entertainment	640	640	100 %	160
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	73
222001 Telecommunications	1,800	1,800	100 %	900
224004 Cleaning and Sanitation	2,597	2,597	100 %	699
227001 Travel inland	5,220	5,220	100 %	1,919
227004 Fuel, Lubricants and Oils	1,572	1,572	100 %	786
Wage Rect:	3,648,449	3,515,977	96 %	1,075,403
Non Wage Rect:	12,529	12,529	100 %	4,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660,978	3,528,506	96 %	1,079,939
Reasons for over/under performance:	The sector has only one vehicle to carryout monitoring, supervision and other routine activities. There is a need for an increase in the PHC Non wage.			

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 wok place policy implemented.	Entomological surveillance carried out	HIV/AIDS wok place policy implemented
	HIV/AIDS wok place policy implemented	Surveillance activities for Covid 19 carried out.	HIV/AIDS wok place policy implemented	Surveillance activities for Covid 19 carried out.
	227001 Travel inland	6,533	6,533	100 %
227004 Fuel, Lubricants and Oils	7,249	7,249	100 %	4,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,782	13,782	100 %	6,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,782	13,782	100 %	6,789
Reasons for over/under performance:	The Sector has only one motor vehicle to carryout all activities including monitoring. Inadequate PHC Non wage.			
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. RBF assessment and verification for both quality and quantity outputs. Compilation and submission of facility assessment tools and invoices to the RBF unit in Ministry of Health	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHIP.	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

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227001 Travel inland	54,200	15,915	29 %	10,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,200	15,915	29 %	10,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,200	15,915	29 %	10,512

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.

Consultations & submission of quarterly reports to the Ministry of Health

Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Verification & certification of ODF communities.

Preparation & submission of quarterly reports to the Ministry of Health

Technical support supervision to USF project area around the district carried out; Institutional triggering carried out; Exchange visits among communities, Verification & certification of ODF communities.

Consultations & submission of quarterly reports to the Ministry of Health

Preparation & submission of quarterly report to the Ministry of Health

281504 Monitoring, Supervision & Appraisal of capital works	73,220	24,407	33 %	3,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,220	24,407	33 %	3,093
External Financing:	0	0	0 %	0
Total:	73,220	24,407	33 %	3,093

Reasons for over/under performance: Uganda Sanitation Fund was phasing out in FY 2020/21.
Lack of transport means to enable the extension staff to move the communities to execute their duties.

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.	Site meetings, supervision and monitoring of works at Kyeibanga, Mabaare and Kyeihara conducted.
	Launch of the site done.	Evaluation for the upgrade of Kyeibanga HC II conducted.	Launch of the site done.	Maintenance, servicing and repair of the sector vehicle done.
	Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed.	Technical site handover for the upgrade of Kyeibanga HC II to HC III.	Land titles for Health units of Kyeihara, Mabaare & Kyeibanga processed.	Processing of land titles for Mabaare was finalized, Kyeihara and Kyeibanga still ongoing.
	Evaluation for the upgrade of Kyeibanga HC II conducted.	Site meetings, supervision and monitoring of works at Kyeibanga, Mabaare and Kyeihara conducted.	Evaluation for the upgrade of Kyeibanga HC II conducted.	
	Monitoring of works conducted.		Monitoring of works conducted.	
	Maintenance, servicing and repair of the sector vehicle done.	Processing of land titles for Mabaare was finalized, Kyeihara and Kyeibanga still ongoing.	Maintenance, servicing and repair of the sector vehicle done.	
281504 Monitoring, Supervision & Appraisal of capital works	32,121	32,121	100 %	7,791
311101 Land	4,000	3,999	100 %	3,999
312201 Transport Equipment	8,100	8,100	100 %	2,256
312203 Furniture & Fixtures	6,000	5,998	100 %	5,000
312213 ICT Equipment	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,821	50,818	100 %	19,046
External Financing:	0	0	0 %	0
Total:	50,821	50,818	100 %	19,046
Reasons for over/under performance:	Delays in processing of land titles for Kyeibanga and Kyeihara due to the Covid-19 pandemic.			
Total For Health : Wage Rect:	3,648,449	3,515,977	96 %	1,075,403
Non-Wage Reccurent:	518,612	514,916	99 %	170,557
GoU Dev:	997,829	891,020	89 %	692,196
Donor Dev:	279,500	66,406	24 %	720
Grand Total:	5,444,390	4,988,319	91.6 %	1,938,876

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers paid 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 12 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.	Payment of Salaries of Primary teachers for 3 months.
211101 General Staff Salaries	5,629,527	5,626,171	100 %		1,287,132
221011 Printing, Stationery, Photocopying and Binding	8,655	0	0 %		0
222001 Telecommunications	550	350	64 %		0
227001 Travel inland	57,246	25,315	44 %		6,475
227004 Fuel, Lubricants and Oils	200	200	100 %		0
Wage Rect:	5,629,527	5,626,171	100 %		1,287,132
Non Wage Rect:	66,650	25,865	39 %		6,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,696,177	5,652,036	99 %		1,293,607
Reasons for over/under performance:	Teachers, learners went home due to COVID 19 which disrupted teaching and learning process				
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)	(779) 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)	(779)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	(779) qualified primary teachers including the disabled		(796)qualified primary teachers including the disabled	(779)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.	(0)N/A
No. of Students passing in grade one	(1100) pupils passed in grade one in 85 primary schools	(816) pupils passed in grade one in 85 primary schools (2020)	()	(816)pupils passed in grade one in 85 primary schools (2020)
No. of pupils sitting PLE	(3500) pupils sat for PLE in 85 Primary schools	(3658) pupils sat for PLE in 85 Primary schools	()	(3658)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.
263367 Sector Conditional Grant (Non-Wage)	608,466	606,347	100 %	213,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	608,466	606,347	100 %	213,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	608,466	606,347	100 %	213,785

Reasons for over/under performance: Parents involvement was minimal due to COVID-19 - there was no visitation hence no meetings

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.	(0)N/A

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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 launched, monitored and commissioned. Payment of retention for all projects 2020/21	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	Commissioning of SFG and DDEG sites. Monitoring of sites. Payment of retention for all projects 2020/21
281503 Engineering and Design Studies & Plans for capital works	2,500	2,498	100 %	832
281504 Monitoring, Supervision & Appraisal of capital works	7,108	7,107	100 %	592
312101 Non-Residential Buildings	229,117	225,366	98 %	15,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,725	234,970	98 %	17,190
External Financing:	0	0	0 %	0
Total:	238,725	234,970	98 %	17,190

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 12 months	Payment of secondary staff salaries for 3 months	Payment of secondary staff salaries for 3 months
211101 General Staff Salaries	3,773,160	3,416,320	91 %	943,728
Wage Rect:	3,773,160	3,416,320	91 %	943,728
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,773,160	3,416,320	91 %	943,728

Reasons for over/under performance: Under staffing

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 (2019)	()	(1780)students passed in all secondary schools (2019)
No. of students sitting O level	(2150) Students sat for O' Level In all secondary schools	(1950) students sitting O level	()	(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 of capitation grants to government secondary schools.
263104 Transfers to other govt. units (Current)	32,731	27,777	85 %	0
263367 Sector Conditional Grant (Non-Wage)	1,322,924	1,017,907	77 %	600,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,355,655	1,045,684	77 %	600,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,355,655	1,045,684	77 %	600,884
Reasons for over/under performance:	Teachers and leaners were locked down due to COVID-19 therefore no teaching and learning			
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. Procurement of ICT equipment and chemical reagents.	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	Overseeing the handover of Kigarama Seed Secondary to the district leadership. Procurement of ICT equipment and chemical reagents. Making payment to the contractor of Kigarama Seed Secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	100,000	68,961	69 %	24,393
312101 Non-Residential Buildings	1,224,673	881,189	72 %	160,829
312213 ICT Equipment	154,475	154,474	100 %	154,474
312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,535,195	1,160,671	76 %	395,743
External Financing:	0	0	0 %	0
Total:	1,535,195	1,160,671	76 %	395,743

Reasons for over/under performance: Delayed procurement process for Ryakasinga CHE site.

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 12 months.	N/A	Payment of Salaries to tertiary tutors for 3 months.

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211101 General Staff Salaries	245,536	140,990	57 %	32,849
Wage Rect:	245,536	140,990	57 %	32,849
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	140,990	57 %	32,849

Reasons for over/under performance: Under staffing

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

N/A

Non Standard Outputs:	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute	Disbursement of capitation grants to Kitagata Farm Institute BoG meeting attended.	Disbursement of capitation grants to Kitagata Farm Institute
263367 Sector Conditional Grant (Non-Wage)	180,069	180,069	100 %	101,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	180,069	100 %	101,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	180,069	100 %	101,664

Reasons for over/under performance: Some learners dropped out

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. Procurement of tyres for the sector vehicle. Feed back meeting with the headteacher about inspection findings from schools.	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. Procurement of tyres for the sector vehicle. Feed back meeting with the headteacher about inspection findings from schools.
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221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
222001 Telecommunications	150	150	100 %	150
227001 Travel inland	42,908	42,907	100 %	18,846
228002 Maintenance - Vehicles	1,614	1,614	100 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,872	45,871	100 %	19,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,872	45,871	100 %	19,222

Reasons for over/under performance: Due to COVID-19, learners were sent home before end of term.

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 and MDD done . uniforms for footballers procured. 2 teachers representatives trained on games and sports in schools. Sports equipment were procured.

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

Procurement of sports equipment eg shotput, javelin, discus, goal nets. Training of sports teachers by TOTs . Training of trainers of Music, Dance and Drama .

221001 Advertising and Public Relations	400	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,530	765	50 %	665
221006 Commissions and related charges	1,600	800	50 %	700
221009 Welfare and Entertainment	9,700	4,836	50 %	3,120
221011 Printing, Stationery, Photocopying and Binding	550	550	100 %	245
221012 Small Office Equipment	3,400	1,225	36 %	1,105
222001 Telecommunications	110	0	0 %	0
224001 Medical and Agricultural supplies	510	510	100 %	380
224005 Uniforms, Beddings and Protective Gear	3,200	1,800	56 %	840
227001 Travel inland	12,700	6,350	50 %	4,866

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Quarter4

227004 Fuel, Lubricants and Oils	6,300	3,150	50 %	2,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	19,986	50 %	14,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	19,986	50 %	14,107

Reasons for over/under performance: Due to lockdown as a result of COVID -19, Sports related activities were suspended.

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. Implementation of SoPs monitored. School task force committee formed.	orientation and training of Headteachers and SMCs done.	Training of all SMC and headteachers of primary school on their roles and responsibilities (School management systems)
	Sector policies and guidelines disseminated to schools	all SMC and headteachers of primary school trained on their roles and responsibilities	Sector policies and guidelines disseminated to schools	

221009 Welfare and Entertainment	9,775	9,768	100 %	4,880
221011 Printing, Stationery, Photocopying and Binding	1,124	1,124	100 %	562
222001 Telecommunications	200	200	100 %	100
227001 Travel inland	3,200	3,194	100 %	1,594
227004 Fuel, Lubricants and Oils	5,701	5,701	100 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,986	100 %	9,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,986	100 %	9,986

Reasons for over/under performance: Due to COVID 19, other supporting guidance/follow up were suspended.

Output : 078405 Education Management Services

N/A

Vote:609 Sheema District

Quarter4

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. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Repairs made to the computers. Data collection from schools on staff lists and SOPs. Conducted staff meetings and head teacher leadership meetings.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Motor vehicle serviced, maintained and repaired. Lunch allowances provided to support staff. Travels by DEO to Line ministries made. Submission of quarterly reports and Work plans to MoES. Education institutions monitored. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S.	Payment of salaries to education sector staff, primary teachers, secondary teachers and tertiary tutors. Procurement of fuel and stationery Servicing, maintaining and repairing of Motor vehicle. Monitoring of Education institutions. Maintenance of schools done by completion of blocks in Masheruka Modern, Kitagata Central School and Masyoro P/S. Repairing of sector computer. Data collection from schools on staff lists and SOPs.
211101 General Staff Salaries	75,836	67,400	89 %	15,792
221001 Advertising and Public Relations	300	300	100 %	300
221008 Computer supplies and Information Technology (IT)	700	699	100 %	699
221009 Welfare and Entertainment	1,080	1,080	100 %	1,080
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	600
227001 Travel inland	5,010	5,010	100 %	2,748
227004 Fuel, Lubricants and Oils	5,100	5,099	100 %	3,599
228001 Maintenance - Civil	58,034	58,032	100 %	58,032
228002 Maintenance - Vehicles	5,403	5,403	100 %	5,403
Wage Rect:	75,836	67,400	89 %	15,792
Non Wage Rect:	76,527	76,523	100 %	72,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,363	143,923	94 %	88,253

Reasons for over/under performance: COVID 19 has hindered the teaching learning process.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(0) N/A	(3) SNE facilities operational	(0)N/A	(3)SNE facilities operational
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Vote:609 Sheema District

Quarter4

No. of children accessing SNE facilities	(32) children accessing SNE facilities	(604) children accessing SNE facilities	(32)children accessing SNE facilities	(604)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 Identification of SNE children in schools. was done	Data base for teachers trained in Special needs established. Schools with children with disabilities identified SNE facilities in schools monitored for inclusion	Identification of SNE children in schools.
227001 Travel inland	1,323	1,323	100 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,323	1,323	100 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323	1,323	100 %	623
Reasons for over/under performance:	No transport means for the officer in charge of SNE.			
Total For Education : Wage Rect:	9,724,060	9,250,880	95 %	2,279,501
Non-Wage Reccurent:	2,394,561	2,021,655	84 %	1,039,208
GoU Dev:	1,773,921	1,395,641	79 %	412,933
Donor Dev:	0	0	0 %	0
Grand Total:	13,892,542	12,668,176	91.2 %	3,731,642

Vote:609 Sheema District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	Repair and service of the service vans, purchase of grader blades and repair of one motorcycle.		District road equipment repaired, serviced and maintained (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, pick up and motorcycle)	Repair and service of two service vans and one motorcycle.
228002 Maintenance - Vehicles	66,206	66,206	100 %		37,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,206	66,206	100 %		37,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,206	66,206	100 %		37,341
Reasons for over/under performance:	Regular break down of the service van 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 12 months. District compound cleaned and maintained monthly for 12 months. District electricity/yaka bills paid. Security allowances paid monthly for 12 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 Repair, servicing and maintenance of district vehicles.
211101 General Staff Salaries	91,863	87,249	95 %		22,101
223004 Guard and Security services	2,400	2,400	100 %		400
223005 Electricity	8,400	8,400	100 %		2,250
224004 Cleaning and Sanitation	10,200	9,546	94 %		4,613

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228002 Maintenance - Vehicles	10,000	10,000	100 %	4,829
Wage Rect:	91,863	87,249	95 %	22,101
Non Wage Rect:	31,000	30,346	98 %	12,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,863	117,595	96 %	34,193

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

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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	(0)Activity was done in Q3
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 Q3
No. of bridges maintained	(7) Katojo, Kashunga, Nyakanyara, Bigona, Rukondo, Matsyoro and Kyeitamba box culverts constructed.	(6) Katojo, Nyakanyara, Bigona, Rukondo, Matsyoro and Kashunga box culverts constructed.	(2) Matsyoro and Kyeitamba box culverts constructed.	(2)Matsyoro and Kashunga 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 at the District HQTRs. Preparing and submitting reports and accountabilities to URF & MoWT. Consultations with MoWT carried out. Stationery for office operations procured
263367	Sector Conditional Grant (Non-Wage)	375,166	358,959	96 %	181,141
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	375,166	358,959	96 %	181,141
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	375,166	358,959	96 %	181,141
Reasons for over/under performance:		Budget cuts from Uganda Road Fund. Poor access road to Matsyoro box culvert.			
Total For Roads and Engineering : Wage Rect:		91,863	87,249	95 %	22,101
Non-Wage Reccurent:		472,372	455,511	96 %	230,574
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		564,235	542,760	96.2 %	252,675

Vote:609 Sheema District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paying 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 12months; procuring stationery for office operation for four quarters; Paying district water bills for four quarters; making consultations and submitting reports and data update forms to the ministry of water and Environment for four quarters; procuring fuel for office operation for four quarters; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for four 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 Q4 quarters; Paying district water bills for quarter 4; making consultations and submitting reports and data update forms to the ministry of water and Environment for quarter 4; procuring fuel for office operation for Q4; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for quarter four
211101 General Staff Salaries	46,945	45,090	96 %		15,272
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,031	1,031	100 %		524
221012 Small Office Equipment	2,200	2,200	100 %		2,200
222001 Telecommunications	1,200	1,200	100 %		1,200
223006 Water	2,400	2,400	100 %		1,494
227001 Travel inland	3,970	3,970	100 %		1,025
227004 Fuel, Lubricants and Oils	7,056	7,056	100 %		3,528
228002 Maintenance - Vehicles	7,600	7,600	100 %		5,915
Wage Rect:	46,945	45,090	96 %		15,272
Non Wage Rect:	27,057	27,057	100 %		17,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,002	72,148	97 %		32,359

Vote:609 Sheema District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: insufficient funds; political interference					
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.	() 16supervision, monitoring and inspection visits were done up to the end of quarter four 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	()4supervision, monitoring and inspection visits were done for quarter four 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.	() water quality testing for 46 water sources both new and old to be carried out.		(13)water quality testing for 13 water sources both new and old to be carried out.	()water quality testing for 16 new water sources was carried out.
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting 2specific surveys for updating MIS data on water sources in the district.	(2) Conducting 2specific surveys for updating MIS data on water sources in the district.		(1)Conducting 2specific surveys for updating MIS data on water sources in the district. Conducting 2specific surveys for updating MIS data on water sources in the district. Conducting 1specific survey for updating MIS data on water sources in the district.	()
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)		(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	(98%) 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.	16supervision, monitoring and inspection visits were done up to the end of quarter four during and after construction all water projects in the district implemented by the district water office and development partners; water quality testing for 46 water sources both new and old to be was out. Conducting 2specific surveys for updating MIS data on water sources in the district;Mandatory Public notices displayed with financial information (release and expenditure).	1supervision, 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 four during and after construction all water projects in the district implemented by the district water office and development partners; water quality testing for 16 new water sources was carried out.
227001 Travel inland	4,504	4,504	100 %	3,384
227004 Fuel, Lubricants and Oils	7,847	7,847	100 %	5,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,351	12,351	100 %	9,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,351	12,351	100 %	9,273
Reasons for over/under performance:	insufficient funds			

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;	(4) 4 District extension staff coordination meetings were conducted at the district hqtrs for four quarters	(1) District extension coordination meeting to be conducted at the district hqtrs ;	(1) 1 District extension staff coordination meeting was conducted at the district hqtrs for Q4;
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98 % of Rural Water points to be assessed for functionality in the district	(98%) 98 % of Rural Water points were assessed for functionality in the district	(98) of Rural Water points to be assessed for functionality in the district	(98%) 98 % of Rural Water points were assessed for functionality in the district
No. of water pump mechanics, scheme attendants and caretakers trained	(2) One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY	(1) One planning and advocacy meeting was 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	()	()

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No. of public sanitation sites rehabilitated	(4) 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.	(4) 4 District Water and Sanitation Coordination Meetings were conducted at the district hqtrs ;	(1) 1 District Water and Sanitation Coordination Meeting to be conducted at the district hqtrs ;	(1) 1 District Water and Sanitation Coordination Meeting was 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; 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.

4 District extension staff coordination meetings were conducted at the district hqtrs for four quarters; 98 % of Rural Water points were assessed for functionality in the district; One planning and advocacy meeting was held at the District Level for quarter one. district; 4 District Water and Sanitation Coordination Meetings were conducted at the district hqtrs .

1 District Water and Sanitation Coordination Meeting to be conducted; 1 District extension coordination meeting to be conducted at the district hqtrs ;

1 District extension coordination meeting was conducted at the district hqtrs for Q4; 98 % of Rural Water points were assessed for functionality in the district; One planning and advocacy meeting was held at the District Level for quarter one. 1 District Water and Sanitation Coordination Meeting was conducted at the district hqtrs .

221009 Welfare and Entertainment

304

304

100 %

228

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227001 Travel inland	3,424	3,424	100 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,728	3,728	100 %	2,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,728	3,728	100 %	2,796
Reasons for over/under performance: insufficient funds				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 2Post construction support to WUC to be conducted	(2) 2 post construction supports were conducted for WUC in kigarama s/c	(1) post construction support to conducted for WUC in kigarama s/c	(1)1 post construction support was conducted for WUC in kigarama s/c
No. of water user committees formed.	(16) Forming and orienting 16 Water User Committees	() Forming and orienting 16Water User Committees in kigarama	(4)Forming and orienting 4 Water User Committees;	(4)Forming and orienting 4 Water User Committees in kigarama;
No. of Water User Committee members trained	(16) Forming and orienting 16 Water User Committees	(8) 8 Water User Committee members were trained for four quarters	(4)Water User Committee members trained	(4)4 Water User Committee members were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(6) 6Private Sector hand Pump Mechanics to were trained in Preventive Maintenance, hygiene and Sanitation	()	(6)6Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) 16 Sensitization meetings for communities on critical requirements to be conducted.	(16) 16Sensitization meetings for communities were held in kigarama	(8) Sensitization meetings for communities to be held.	(8)8 Sensitization meetings for communities were held in kigarama for Q4
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.	2 post construction supports were conducted for WUC in kigarama s/c;Forming and orienting 16Water User Committees in kigarama; 8 Water User Committee members were trained for four quarters; 6Private Sector hand Pump Mechanics to were trained in Preventive Maintenance, hygiene and Sanitation;16Sensitization meetings for communities were held in kigarama.	1Post construction support; Forming and orienting 4 Water User Committees; 8 Sensitization meetings for communities	1 post construction support was conducted for WUC in kigarama s/c;Forming and orienting 4 Water User Committees in kigarama; 4 Water User Committee members were trained; 6Private Sector hand Pump Mechanics to were trained in Preventive Maintenance, hygiene and Sanitation;16Sensitization meetings for communities were held in kigarama.
221009 Welfare and Entertainment	120	120	100 %	120
227001 Travel inland	531	531	100 %	400

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227004 Fuel, Lubricants and Oils	924	924	100 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,575	1,575	100 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,575	1,575	100 %	1,213

Reasons for over/under performance: INSUFFICIENT FUNDS

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:

1 Water and Sanitation Promotional Events to be under taken at district and in LLGs	one radio talk show was 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		

221001 Advertising and Public Relations	100	100	100 %	100
227001 Travel inland	2,176	2,176	100 %	58
227004 Fuel, Lubricants and Oils	252	252	100 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,528	2,528	100 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,528	2,528	100 %	351

Reasons for over/under performance: insufficient funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		WATER QUALITY ASSURANCE UNDER TAKEN. collection of water samples for 17 new and 52 old sources and carrying out tests on every source and present results to the beneficiary communities to be conducted in Q1 and Q4;	water quality testing for old water sources was undertaken in Q1 and payment district water bills was done for 4 quarters, collection of water samples for 20 new sources and carrying out tests on every source and presenting results to the beneficiary communities.	collection of water samples for 20 new sources and carrying out tests on every source and present results to the beneficiary communities to be conducted .	collection of water samples for 20 new sources and carrying out tests on every source and presenting results to the beneficiary communities.
312104 Other Structures		13,500	13,500	100 %	7,636
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,500	13,500	100 %	7,636
External Financing:		0	0	0 %	0
Total:		13,500	13,500	100 %	7,636
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 SWs, environmental impact assessment, supervision and monitoring, community sensationalist on HIV/AIDS, .COVID 19, and other cross cutting issues,launching and commissioning of the project.		
281501 Environment Impact Assessment for Capital Works		3,000	3,000	100 %	2,058
281504 Monitoring, Supervision & Appraisal of capital works		8,400	8,400	100 %	2,711

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312104 Other Structures	91,870	91,870	100 %	88,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,270	103,270	100 %	92,915
External Financing:	0	0	0 %	0
Total:	103,270	103,270	100 %	92,915

Reasons for over/under performance: Political interference, delays in procurement process and insufficient funds

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, drilling and construction(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	(2)siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema Technical Supervision, inspection and monitoring of works during construction;	()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	() 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 system in kigarama subcounty is complete	(3)engineering design and documentation production and presentation of Deep Borehole (Motorised pump) using solar powered system in kigarama sub county Report writing and submission to DWD for approval; 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, MAINSTREAMING	()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 system in kigarama subcounty is complete

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Non Standard Outputs:		siting, drilling and constnution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	siting, drilling and constnution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.	siting and Deep Boreholes drilling (Hand pump) in kigarama sub county in sheema.(NO)	siting, drilling and constnution(design and build) of 5 deep bore holes in water stressed areas of kigarama subcounty.
281501	Environment Impact Assessment for Capital Works	2,400	2,400	100 %	2,400
281502	Feasibility Studies for Capital Works	900	900	100 %	900
281504	Monitoring, Supervision & Appraisal of capital works	10,200	10,200	100 %	6,741
312104	Other Structures	193,925	193,925	100 %	106,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	207,425	207,425	100 %	116,047
	External Financing:	0	0	0 %	0
	Total:	207,425	207,425	100 %	116,047
Reasons for over/under performance:		finding competent contractor, delays in completion of works in time by the contractor. insufficient funds			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(1) Extension piped water supply system to kigarama /masheruka sub-counties	(1) physical extension of pipeline;environmental impact assessment; project assessment and appraisal; Launching of project; commissioning ; HIV/AIDS, Malaria, nutrition, gender climate change, sensitizatrion and mainstreaming.	()	()Extension piped water supply system to kigarama sub-county

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.	(1) Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)	(1)Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)	(1)Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)
			Report writing and submission to DWD for approval	
			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	
Non Standard Outputs:	Extension piped water supply system to kigarama /masheruka sub-counties;	physical extension of pipeline;environmental impact assessment; project appraisal; Launching of project; commissioning ; HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming.	Extension piped water supply system to kigarama /masheruka sub-counties; Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.	Extension piped water supply system to kigarama sub-county; Consultancy service for design and engineering of piped water supply system in Kigarama subcounty (Demographic, civil, etc designs.)
	Engineering design and documentation (solar powered water system) deep borehole drilling in kigarama subcounty.		Launching of project; commissioning and HIV/AIDS, Malaria, nutrition, gender climate change, sensitization and mainstreaming	
281501 Environment Impact Assessment for Capital Works	1,800	1,800	100 %	600
281502 Feasibility Studies for Capital Works	1,800	1,800	100 %	698
281503 Engineering and Design Studies & Plans for capital works	41,456	41,456	100 %	40,276
281504 Monitoring, Supervision & Appraisal of capital works	4,200	4,200	100 %	3,885

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312104 Other Structures	66,156	66,156	100 %	6,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,412	115,412	100 %	51,835
External Financing:	0	0	0 %	0
Total:	115,412	115,412	100 %	51,835
Reasons for over/under performance:	insufficient funds.			
<i>Total For Water : Wage Rect:</i>	<i>46,945</i>	<i>45,090</i>	<i>96 %</i>	<i>15,272</i>
<i>Non-Wage Reccurent:</i>	<i>47,240</i>	<i>47,240</i>	<i>100 %</i>	<i>30,720</i>
<i>GoU Dev:</i>	<i>439,608</i>	<i>439,608</i>	<i>100 %</i>	<i>268,433</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>531,938</i>	<i>99.7 %</i>	<i>314,425</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 200 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.	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.
211101 General Staff Salaries	134,926	93,605	69 %		21,848
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 %		0
221014 Bank Charges and other Bank related costs	0	34	0 %		0
222001 Telecommunications	0	915	0 %		0
227001 Travel inland	1,676	2,767	165 %		180
227004 Fuel, Lubricants and Oils	681	5,736	842 %		0
Wage Rect:	134,926	93,605	69 %		21,848
Non Wage Rect:	2,357	19,258	817 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,283	112,864	82 %		22,028
Reasons for over/under performance:	There are various stakeholders including ACODE and new vision appreciating restoration of wetlands in Sheema.				
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, Kyangyenhi hill, Kyeihara hill, Kitagata hot springs, Nyakambu wetland , Rwamuganga wetland , Rwakaberengye bridge, Kyarwera wetland, Masyoro plateau.	Key tourist features identified and developed.	Key tourist features identified.
227001 Travel inland	688	688	100 %	172
227004 Fuel, Lubricants and Oils	312	62	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	172
Reasons for over/under performance:	There is continued degradation of key natural resources in the district due to limited knowledge on thier importance.			
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	(2) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(2)ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(2)ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 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	(110) 110 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25) people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(25)people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
227001 Travel inland	880	640	73 %	145

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227004	Fuel, Lubricants and Oils	520	282	54 %	111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,022	68 %	306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,022	68 %	306
Reasons for over/under performance:		There is increased demand of environmental goods and services.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenye sub counties	(1) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenye sub counties		(1)agro-forestry demonstration garden managed in LLG of Kyangyenye	(1)agro-forestry demonstration garden managed in LLG of Kyangyenye
No. of community members trained (Men and Women) in forestry management	(100) Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	(114) Trained farmers 114 in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye		(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye	(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenye
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	600	600	100 %	300
227004	Fuel, Lubricants and Oils	547	547	100 %	272
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,147	1,147	100 %	572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,147	1,147	100 %	572
Reasons for over/under performance:		Despite the training of tree farmers, they lack planting materials. This was attributed to shortage from the Ministry of Water and Environment.			
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.	(1) compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.		(1)compliance survey / inspection conducted in Kitagata sub county.	(1)compliance survey / inspection conducted in Kitagata sub county.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	909	909	100 %	455
227004	Fuel, Lubricants and Oils	320	320	100 %	160

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228002 Maintenance - Vehicles	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,429	1,429	100 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429	1,429	100 %	714
Reasons for over/under performance:		There is continued destruction of environment and natural resources due to lack of double cabin.		
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	(4) 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	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250
Reasons for over/under performance:		There are two watershed committee who have nursery beds with tree seedlings.		
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	(2) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	(2) wetland Action Plan and regulations developed for Kigarama and Rugarama	(2) wetland Action Plan and regulations developed for Kigarama and Rugarama
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	480	100 %	240
227004 Fuel, Lubricants and Oils	1,020	620	61 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,100	73 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,100	73 %	370
Reasons for over/under performance:		Though drafted, they are not approved by relevant committees due to lack of facilitation.		
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	(56) A total of 56 community women and men trained in ENR	(12)community women and men trained in ENR	(10)10 community women and men trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	175
Reasons for over/under performance:	Although community men and women are interested in environment and natural resources, they lack enough land.			
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	(4) 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	800	100 %	400
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,920	96 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,920	96 %	950
Reasons for over/under performance:	There is continued degradation of natural resources due to covid-19.			
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	(10) Ten land conflict resolved at Rukondo-Kasaana sub county with the help of RDC, Muzira in Kyangyenye sub county, Kigarama sub county and Kashozi division.	(3)new land disputes settled across the district	(4)new land disputes settled across the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	180	36	20 %	0
227001 Travel inland	1,000	1,000	100 %	500

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	2,036	93 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	2,036	93 %	1,000
Reasons for over/under performance:	Disputes / conflicts take long to be resolved.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>134,926</i>	<i>93,605</i>	<i>69 %</i>	<i>21,848</i>
<i>Non-Wage Reccurent:</i>	<i>14,313</i>	<i>29,862</i>	<i>209 %</i>	<i>4,690</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>123,468</i>	<i>82.7 %</i>	<i>26,538</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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.	Monitoring of YLP projects
227001 Travel inland	1,500	1,146	76 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,146	76 %		264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,146	76 %		264
Reasons for over/under performance: lack of operational funds for the programme					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) FAL Learners Trained	(0) N/A		(0)N/A	(0)N/A
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. Gender, HIV and environment mainstreamed in FAL.		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	Mainstreaming of gender, HIV and environment in FAL.
227001 Travel inland	3,500	3,500	100 %		1,350

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227004 Fuel, Lubricants and Oils	350	350	100 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	3,850	100 %	1,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	3,850	100 %	1,437

Reasons for over/under performance: Inadequate funding

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. Women groups monitored CDOs supported to monitor and follow up on projects and recoveries.	Support LLGs to conduct beneficiary and enterprise selection, field appraisals and desk appraisals. Conduct Quarterly coordination meetings.	Monitoring of women groups by RDC and TPC . Supporting CDOs to monitor and follow up on projects and recoveries. Submission of quarterly reports.
	Support supervision and monitoring of women projects by district and LLGs.			
	Submission of Quarterly physical progress reports and work plans to MoGLSD.			
	Follow up and consultations with MoGLSD on key issues pertaining the program			
	Conducting trainings of Women group beneficiaries.			
	Conduct Quarterly coordination meetings.			
	Procurement of Photocopying services, stationery and other small office items.			

221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
227001 Travel inland	4,000	4,000	100 %	3,372

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227004 Fuel, Lubricants and Oils	1,155	1,155	100 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,555	6,555	100 %	5,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,555	6,555	100 %	5,627

Reasons for over/under performance: Due to COVID-19, the recovery rate is very low

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.	(33) No. of children cases (Juveniles) followed up	(6)Juvenile cases handled and followed up in courts of law.	(4)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 day of an African child centre. Handling of juvenile and resettlement of children.

221009 Welfare and Entertainment	366	366	100 %	92
222001 Telecommunications	511	511	100 %	128
227001 Travel inland	1,514	1,514	100 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,391	2,391	100 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,391	2,391	100 %	598

Reasons for over/under performance: Inadequate funding to probation sub sector

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 of youth council meeting.
227001	Travel inland	3,133	3,133	100 %	783
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,133	3,133	100 %	783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,133	3,133	100 %	783
Reasons for over/under performance:		YLP does not have operational 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	(4) 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 PWDs supported to establish IGA's 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 of district disability and elderly council. Support PWDs to establish IGA's
221011	Printing, Stationery, Photocopying and Binding	201	201	100 %	50
224006	Agricultural Supplies	4,671	4,671	100 %	1,168
227001	Travel inland	3,191	3,191	100 %	798
227004	Fuel, Lubricants and Oils	1,001	1,001	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,064	9,064	100 %	2,266
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,064	9,064	100 %	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. 26 Labour disputes attended to	Work places inspected. Data collected and documented. Labour disputes attended to	Settling of 6 labour disputes
227001 Travel inland	885	885	100 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	885	885	100 %	222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885	885	100 %	222
Reasons for over/under performance:	No transport means			
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 of women council meeting.
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	2,680	2,680	100 %	940
227004 Fuel, Lubricants and Oils	520	520	100 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	1,320
Reasons for over/under performance:	Inadequate funding			
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..	Purchase of small office equipment
221012 Small Office Equipment	1,196	1,196	100 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,196	1,196	100 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,196	1,196	100 %	598

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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 funding					
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	Payment of staff salaries. Submission of quarterly reports to MoGLSD. Provision of lunch allowance to staff. Conducting a quarterly review meeting Support supervision to LLGs.
211101 General Staff Salaries	102,387	96,541	94 %		22,730
221009 Welfare and Entertainment	1,601	1,086	68 %		239
221011 Printing, Stationery, Photocopying and Binding	1,596	319	20 %		0
227001 Travel inland	2,717	2,208	81 %		520
Wage Rect:	102,387	96,541	94 %		22,730
Non Wage Rect:	5,914	3,613	61 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,301	100,154	92 %		23,490
Reasons for over/under performance: COVID 19 has affected the group enterprises especially those of produce buying and selling and catering services. Inadequate funding to support CDOs to follow up on groups.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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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.	N/A	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
N/A				
Reasons for over/under performance:	Activities for UWEP are under gender mainstreaming			
<i>Total For Community Based Services : Wage Rect:</i>	<i>102,387</i>	<i>96,541</i>	<i>94 %</i>	<i>22,730</i>
<i>Non-Wage Reccurent:</i>	<i>38,688</i>	<i>36,033</i>	<i>93 %</i>	<i>13,877</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>132,574</i>	<i>94.0 %</i>	<i>36,607</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for 4 Planning Dept staff paid monthly for 12 months through their respective bank accounts; Management meetings, 4 District Nutrition Coordination Committee [DNCC] Meetings, District HIV/AIDS Committee [DAC] Meetings, District Integrated Early Childhood Dev't [DIECD] Meetings, District Milk Task Force Committee [DMTFC] Meetings for the Milk School Feeding Program attended at District H/Qtrs, minutes prepared & filed; Office operations & Staff welfare coordinated; Support Staff Allowances & office tea provided & paid monthly; Technical Guidance to DTPC, DEC & Council provided; Office fuel, stationery & other facilities procured; Staff performance appraisal done; Workshops & Seminars attended; Fuel for office operations procured.	The 4 Planning staff salaries paid monthly for 12 months; Management & DTPC Meetings attended, minutes prepared & filed; DAC meetings were held among other things to prepare & discuss the District HIV/AIDS Strategic Plan for 2020/21 - 2024/25; Office operation & staff welfare coordinated, support staff allowances, welfare & office tea provided; Fuel for office operations provided & covid 19 Task force meetings attended		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	Paying salaries for 4 Planning staff monthly for 3 months; Holding Management meetings weekly; Conducting DTPC Meetings monthly & minutes prepared & filed; Holding DAC Meetings for preparing & discussing the HIV/AIDS Strategic Plan for 2020/21 to 2024/25, Coordinating office operations & staff welfare; Paying Support Staff Allowances & office tea monthly; Fuel for office operations provided; Covid 19 District Task Force Meetings attended.
211101 General Staff Salaries	78,650	69,250	88 %		16,215
221002 Workshops and Seminars	1,600	320	20 %		320
221008 Computer supplies and Information Technology (IT)	400	80	20 %		80
221009 Welfare and Entertainment	1,260	1,260	100 %		315
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		320

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227001	Travel inland	2,080	2,080	100 %	1,674
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
	Wage Rect:	78,650	69,250	88 %	16,215
	Non Wage Rect:	11,740	10,140	86 %	5,709
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,390	79,390	88 %	21,924
Reasons for over/under performance:		The under performance was due to covid 19 lock down, closure of schools, down sizing staff & thus some meetings could not be held			
Output : 138302 District Planning					
No of qualified staff in the Unit		(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	(4) DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant; Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant; Equipping the Planning officers with the necessary skills, knowledge & tools to deliver all the planned outputs
No of Minutes of TPC meetings		(12) DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	(12) DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	(3)DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes	(3)DTPC meetings held at the District H/Qtrs and minutes prepared Preparing for DTPC meetings and minutes
Non Standard Outputs:		Budget Conference presentations prepared & Budget Conference coordinated The Consolidated Budget Conference report made	Education staff and Head teachers trained on ROM and other area at District H/Qtrs on	Planned for Q2 & Q3	Education staff and Head teachers trained on ROM and other area at District H/Qtrs on
221009	Welfare and Entertainment	630	630	100 %	161
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	954
222001	Telecommunications	800	800	100 %	200
222003	Information and communications technology (ICT)	2,240	1,736	78 %	166
227001	Travel inland	2,482	2,482	100 %	621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,552	8,047	94 %	2,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,552	8,047	94 %	2,102
Reasons for over/under performance:		Under performance was due to the effects of covid 19 lock down and restriction of meetings			

Vote:609 Sheema District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Collecting data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated Preparing and submitting the District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions Holding the District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented		Data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated The District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions The District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented	Collecting data for preparation of the District Statistical Abstract from Departments, Health facilities, 15 LLGs & in Institutions collected & updated Preparing and submitting the District Statistical Abstract for FY 2019/2020 prepared and Submitted to relevant Institutions Holding the District Statistical Committee Meetings held quarterly The District Strategic Plan for Statistics implemented
221008 Computer supplies and Information Technology (IT)	100	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		450
Reasons for over/under performance: The under performance was due to partial implementation of the Strategic plan for 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 RAPID Model presentations were made to heads of departments, social – economic data was collected, processed and disseminated to stakeholders. District & LLGs were trained on mainstreaming crosscutting issues in plans and budget. Shared a matrix for integrating population & development factors in plans and budgets</p>	<p>[2] A matrix for integrating population and development factors in development plans developed and disseminated to DTPC and to LLGs</p> <p>Population profiles, fact sheets and Action Plans prepared and disseminated</p>	<p>The Planning department made a presentation to heads of departments on the use of the RAPID Model in advocacy and awareness creation to policy makers; the planning department also shared a matrix for integrating population & development factors in plans</p>	
221009 Welfare and Entertainment	100	100	100 %	26	
221011 Printing, Stationery, Photocopying and Binding	450	440	98 %	115	

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227001	Travel inland	1,850	1,850	100 %	463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,390	100 %	604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,390	100 %	604
Reasons for over/under performance:		There was fair performance because of the effect of covid 19 where holding large meetings were restricted coupled with down sizing of staff to 10%.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Bills of Quantities [BOQs], technical designs for DDEG projects prepared, Support supervision& appraisal of projects carried out.	Sub County Chiefs, Town Clerks, Sub Accountants, Planners & CDOs on the DDEG Guidelines for FY 2021/22 and on utilization of DDEG Top –Up funds released to LLGs according to the DDEG Guidelines.	LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects	Conducted mentoring of The Sub County Chiefs, Town Clerks, Sub Accountants, Planners & CDOs on the DDEG Guidelines for FY 2021/22 and on utilization of DDEG Top –Up funds released to LLGs according to the DDEG Guidelines.
		LLGs mentored on the new DDEG Guidelines for FY 2020/21 and on implementation of DDEG projects			
		DDEG projects launched with the district leadership, technical staff, contractor & beneficiary communities			
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	25
227001	Travel inland	270	270	100 %	77
227004	Fuel, Lubricants and Oils	450	450	100 %	113
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	800	100 %	215
Reasons for over/under performance:		The reason for over performance was due availability of funds for these projects & for the teamwork exhibited by the concerned officers			
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>Preparation of the District Development Plan III was in final stages.</p>		<p>Holding consultative workshops / meetings with stakeholders on the DDP III formulation process and priorities</p> <p>Annual Work Plan prepared and submitted for approval by Council</p>	<p>Preparation of the District Development Plan III was in final stages.</p>
221002 Workshops and Seminars	3,400	3,400	100 %		1,070	
221008 Computer supplies and Information Technology (IT)	400	400	100 %		130	
221009 Welfare and Entertainment	600	600	100 %		150	
221011 Printing, Stationery, Photocopying and Binding	605	601	99 %		210	
222001 Telecommunications	400	400	100 %		100	
227001 Travel inland	2,100	2,100	100 %		1,079	

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227004 Fuel, Lubricants and Oils	154	151	98 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	7,651	100 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,659	7,651	100 %	2,775
Reasons for over/under performance: 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>2 Laptop computers for Council & Planning procured to facilitate efficient & effective Information Management System;</p> <p>Demographic & Social Economic Data analyzed & presented using RAPID Spectrum Computer Application Model; The Q4 PBS Performance report for FY 2019/20 prepared & submitted. The IFMS & the Program Budgeting System linked to improve Planning, Budgeting & monitoring. The Q1, Q2 & Q3 PBS progress reports for FY 2020/21 prepared & submitted</p> <p>> Database for Sheema Administrative Units, HMIS & Education Institutions prepared, updated & disseminated</p> <p>> Demographic and Social Economic Data analyzed using RAPID Spectrum Computer Application Model presented. National Livestock Census 2020 data collected & compiled at District H/Qtrs</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: The over performance was due availability of some funds including those for Livestock Census

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 [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 Draft & Final PBS Annual Budget Estimates for FY 2021/22 prepared and submitted</p> <p>The Draft & Final Budget Estimates for FY 2021/22 prepared and submitted</p> <p>The Q1, Q2 & Q3 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>PBS Q3 Performance Report for FY 2020/21 prepared & submitted</p> <p>The Final / Approved Annual Work Plan prepared & submitted</p> <p>The Final Budget for FY 2021/22 prepared and submitted to District Council for approval and to the MFPED</p>	<p>The Q3 PBS Performance Report for FY 2020/21 prepared & submitted</p> <p>The Final / Approved Annual Work Plan for FY 2021/22 prepared & submitted</p> <p>The Final Budget for FY 2021/22 prepared & submitted to District Council for approval & to the MFPED</p>
221008 Computer supplies and Information Technology (IT)	2,000	1,990	100 %	490
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	470
222001 Telecommunications	2,400	2,400	100 %	600

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227001 Travel inland	12,010	12,010	100 %	6,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,210	18,200	100 %	8,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,210	18,200	100 %	8,065
Reasons for over/under performance: The over performance was due to availability of PBS allocation from the centre				
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>The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, reports made & submitted; DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata Town Council & other SFG Classrooms were launched, monitored, supervised and commissioned on completion with relevant reports filed; All implemented projects provided for crosscutting issues</p> <p>The DDEG & PAF funded activities in Education, Health, CBS, Water & Works, monitored, report made and submitted DDEG projects of Bwayegamba P/S in Kigarama Sub County, Mishenyi P/S in Kasaana Sub County, Kinyimi P/S in Kitagata S/T & others supervised & technical reports prepared. All implemented projects to provide for crosscutting issues of gender, environment, Environment, quantification of beneficiaries either women, youth, disability, OVC among others</p> <p>The Draft & Final PBS AWP for FY 2021/22; The Draft & Final Budget Estimates for FY 2021/22 prepared and submitted; The Q1, Q2 & Q3 PBS Progress report prepared & submitted to MFPED; The District PBS Staff list captured for FY 2021/22 in the PBS and Staff lists generated; The PBS Procurement Plan for FY 2021/22 & The PBS Staff Recruitment Plan for FY 2020/21 and Pension & gratuity lists generated</p>			
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	4,896	4,896	100 %	1,224
227004 Fuel, Lubricants and Oils	6,628	6,627	100 %	3,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,724	12,723	100 %	4,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,724	12,723	100 %	4,839
Reasons for over/under performance: The over performance was due to availability of funds for the planned activities				

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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
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>Completion of a 2 classroom block at Kinyimi P/S in Kitagata TC under taken, was launched on 25/10/2020 & Commissioned on completion on 25/02/2021;</p> <p>Quarterly monitoring of DDEG projects at district & in LLGs carried out; Kinyimi P/School retention paid; Desk and field Appraisal of DDEG projects carried out; On desk and field appraisal of DDEG projects for FY 2021/22 carried out;</p> <p>Project Environmental screening, climate change adaptation, social acceptability & gender sensitivity carried out.</p>	<p>>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken</p> <p>>Quarterly monitoring of DDEG projects at district & in LLGs carried out</p>	<p>Completion of a 2 classroom block at Kinyimi P/School in Kitagata TC under taken, was launched on 25/10/2020 & Commissioned on completion on 25/02/2021;</p> <p>Quarterly monitoring of DDEG projects at district & in LLGs carried out; Kinyimi P/School retention paid; Desk and field Appraisal of DDEG projects such as Kinyimi P/S carried out; On desk and field appraisal of DDEG projects for FY 2021/22 carried out</p>
281504 Monitoring, Supervision & Appraisal of capital works	5,558	4,518	81 %	1,450
312101 Non-Residential Buildings	2,732	2,732	100 %	2,732

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312213 ICT Equipment	5,400	5,400	100 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,691	12,651	92 %	9,583
External Financing:	0	0	0 %	0
Total:	13,691	12,651	92 %	9,583
Reasons for over/under performance:		The over performance was due to availability of funds		
<i>Total For Planning : Wage Rect:</i>	<i>78,650</i>	<i>69,250</i>	<i>88 %</i>	<i>16,215</i>
<i>Non-Wage Reccurent:</i>	<i>65,084</i>	<i>61,751</i>	<i>95 %</i>	<i>24,758</i>
<i>GoU Dev:</i>	<i>13,691</i>	<i>12,651</i>	<i>92 %</i>	<i>9,583</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,425</i>	<i>143,652</i>	<i>91.3 %</i>	<i>50,556</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months; 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 12 months; 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 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	27,203	89 %		6,223
221002 Workshops and Seminars	1,500	1,499	100 %		374
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %		70
227001 Travel inland	2,112	2,104	100 %		450
Wage Rect:	30,436	27,203	89 %		6,223
Non Wage Rect:	3,892	3,883	100 %		894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,328	31,086	91 %		7,117
Reasons for over/under performance:	The Sector has no transport means to facilitate field activities. 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	(4) Quarterly departmental audits carried out. 6 Sub counties and 4 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 audits carried out. 5 Sub counties and 4 TCs audited. 5 Health units, 1 secondary school 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.	(2021-04-30) Quarterly Internal Audit reports submitted to the MoFPED	(2021-04-30)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2021-04-30)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 9 LLGs were audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Special investigations carried out at Kasaana Sub County Handover of transferred staff witnessed.	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 9 LLGs were audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans. Special investigations carried out at Kasaana Sub County One handover of transferred staff was witnessed.
227001 Travel inland	7,069	3,450	49 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	3,450	49 %	636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	3,450	49 %	636
Reasons for over/under performance:	The sector has no means of transport to facilitate field activities. Inadequate facilitation. Schools could not be audited due to the lock down, majority were closed.			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	District projects audited.	District projects audited.	District projects audited.	District projects were audited.
	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects participated in.	Quarterly monitoring of PAF funded activities and projects was participated in.
	District and LLG staff mentored.	District and LLG staff mentored.	District and LLG staff mentored.	District and LLG staff were mentored.
	Special investigations carried out in selected institutions.	Special investigations carried out at Kitagata Hospital and Kasaana Sub County	Special investigations carried out in selected institutions.	Special investigation carried out at Kasaana Sub County
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:	Inadequate funding.			
Total For Internal Audit : Wage Rect:	30,436	27,203	89 %	6,223
Non-Wage Reccurent:	11,736	7,488	64 %	1,530
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,172	34,691	82.3 %	7,753

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(13) Trade sensitization meetings were held in the district in partnership with URA & National Chamber of Commerce		(0)N/A	(6)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	(205) Businesses were inspected to ensure compliance with regulatory standards		(0)N/A	(60)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	(0)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 12 months		Salaries for staff paid monthly for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	23,164	20,872	90 %		4,906
Wage Rect:	23,164	20,872	90 %		4,906
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,164	20,872	90 %		4,906
Reasons for over/under performance:	The Sector is under staffed. Inadequate facilitation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) No radio talk show was participated in		(0)N/A	(0)No radio talk show was participated in
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	(10) Businesses assisted in business registration process		(3)Businesses assisted in business registration process	(2)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(8) Enterprises linked for certification with UNBS		(2)Enterprises linked to UNBS for product quality and standards	(5)Enterprises linked for certification with UNBS

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Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs.	7 sensitization meetings for traders were held in the district	Mobilization of traders, sensitization and training of entrepreneurs.	4 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	2,429	66 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	2,429	66 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	2,429	66 %	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	(3) 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	(4) 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	895	99 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	895	99 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	895	99 %	220
Reasons for over/under performance:	Inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(60) Cooperative groups supervised	(13)Cooperative groups supervised	(15)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(107) Cooperative groups mobilized for registration	(4)Cooperative groups mobilized for registration	(38)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(108) Cooperatives assisted in registration	(4)Cooperatives assisted in registration	(38)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) under the presidential initiative for job and wealth creation (Emyooga) were supervised.
	Training of cooperative management committees.		Training of cooperative management committees.	
		54 Cooperative societies (saccos) under the presidential initiative for job and wealth creation (Emyooga) supervised.		
221011 Printing, Stationery, Photocopying and Binding	500	490	98 %	200
227001 Travel inland	3,500	3,482	99 %	1,332
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,972	99 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,972	99 %	1,782
Reasons for over/under performance:	Tendency of default on the borrowed funds under Emyooga by members. The seed capital that was provided under Emyooga was not enough for bigger groups such as produce sellers and women entrepreneurs. Negative perception of the population who believe that the Emyooga money was just for sharing.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(11) Tourism promotion activities mainstreamed in district development plans	(11) Tourism promotion activities mainstreamed in District Development Plan III	(3)Tourism promotion activities mainstreamed in district development plans	(5)Tourism promotion activities mainstreamed in district development plan III
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(35) Hospitality facilities (e.g. Lodges, hotels and restaurants) were promoted	(8)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(11)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 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	916	100 %	229

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227004 Fuel, Lubricants and Oils	584	583	100 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,499	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,499	100 %	375
Reasons for over/under performance:	The District has no local tourists. Most tourism centres are inaccessible due to poor road network. Covid-19 led to the closure of most hospitality centres			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(5) Opportunities for industrial development was identified.	(1)Opportunity identified for industrial development	(1)Opportunity for industrial development was identified.
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(8) Producer groups were identified for collective value addition and support	(3)Producer groups identified for collective value addition support	(5)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	(8) Value addition facilities in the district were identified and promoted	(2)Value addition facilities in the district	(2)Value addition facilities in the district were identified and promoted
A report on the nature of value addition support existing and needed	(Yes) Report on the nature of value addition support existing and needed	(Yes) 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)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.	Procurement of fuel for the planned activities was done
227001 Travel inland	846	834	99 %	207
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,346	1,334	99 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,346	1,334	99 %	332
Reasons for over/under performance:	The Sector has no any means of transport. The Sector has no computer equipment. Inadequate funding. The Sector is under staffed			
Total For Trade Industry and Local Development : Wage Rect:	23,164	20,872	90 %	4,906
Non-Wage Reccurent:	12,413	11,129	90 %	3,241

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<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>35,577</i>	<i>32,001</i>	<i>89.9 %</i>	<i>8,147</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	1,702,441
Sector : Works and Transport				101,990	0
<i>Programme : District, Urban and Community Access Roads</i>				101,990	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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	1,702,436
<i>Programme : Pre-Primary and Primary Education</i>				51,726	557,642
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	501,104
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana East Kasaana P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana East Nyakabungo	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana East Nyarushinya P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	.....	0	501,104
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	.....	0	501,104
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,726	56,538

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	5,720
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	6,342
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	5,885
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	6,627
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	6,646
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	7,777
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	5,029
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	5,124
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	7,387
Programme : Secondary Education			871,414	1,144,794
Higher LG Services				
Output : Secondary Teaching Services			0	799,593
Item : 211101 General Staff Salaries				
-	Kasaana Central Bugongi	Sector Conditional Grant (Wage)	0	799,593
-	Kasaana Central RYAKISINGA C H E-1312	Sector Conditional Grant (Wage)	0	799,593
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			467,130	345,201
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	124,099
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	209,352
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	5
Programme : Primary Healthcare			5,071	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,071	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	5,071	5
LCIII : Kigarama			1,714,795	897,970
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	883,346
Programme : Pre-Primary and Primary Education			120,865	878,035
Higher LG Services				
Output : Primary Teaching Services			0	787,479
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	787,479
-	Bwayegamba Bwayegamba P.S	Sector Conditional Grant (Wage)	0	787,479
-	Kigarama Kabutsye P.S	Sector Conditional Grant (Wage)	0	787,479
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	787,479
-	Kigarama Kigarama Cope L.S	Sector Conditional Grant (Wage)	0	787,479
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	787,479

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-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	787,479
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	787,479
-	Bwayegamba Nyakwebundika P.S	Sector Conditional Grant (Wage)	0	787,479
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	787,479
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	787,479
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	787,479
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	787,479
-	Kigarama St. Jude	Sector Conditional Grant (Wage)	0	787,479
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,490	90,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	8,386
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	6,731
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	5,993
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	6,066
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	4,573
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	4,906
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	6,931
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	5,990
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	7,347
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	4,889
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	6,671
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	6,998
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	8,890
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	6,186
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	1,053,540
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	1,053,530
<i>Programme : Pre-Primary and Primary Education</i>			107,193	1,049,911
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	942,068
Item : 211101 General Staff Salaries				
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Kakindo P.S	Sector Conditional Grant (Wage)	0	942,068
-	Rweibaare Kanegyere P.S	Sector Conditional Grant (Wage)	0	942,068
-	Masyoro Kashanjure P.S	Sector Conditional Grant (Wage)	0	942,068
-	Muzira Kazigangore P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Kyabahaija P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Kyangyenyi P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	942,068
-	Masyoro Masyoro P.S	Sector Conditional Grant (Wage)	0	942,068
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	942,068

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-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Nyakabirizi P.S	Sector Conditional Grant (Wage)	0	942,068
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	942,068
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	942,068
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	942,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,193	107,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	5,512
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	8,814
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	7,777
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	6,355
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	10,944
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	5,739
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	4,801
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	7,777
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	6,942
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	7,093
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	7,790
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	5,029
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	6,399
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	8,065
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	8,805
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	10
<i>Programme : Primary Healthcare</i>			10,142	10
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,142	10
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	10,142	10
LCIII : Masheruka			237,468	859,647
Sector : Works and Transport			67,326	0
<i>Programme : District, Urban and Community Access Roads</i>			67,326	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	859,647
<i>Programme : Pre-Primary and Primary Education</i>			162,788	859,647
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	772,641
Item : 211101 General Staff Salaries				
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	772,641
-	Masheruka Kagazi	Sector Conditional Grant (Wage)	0	772,641
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	772,641
-	Kyabuharambo Kyabuharambo P.S	Sector Conditional Grant (Wage)	0	772,641
-	Mabaare Masheruka Modern P.S	Sector Conditional Grant (Wage)	0	772,641
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	772,641
-	Kyabuharambo Nyabwina Mixed P.S	Sector Conditional Grant (Wage)	0	772,641

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-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	772,641
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	772,641
-	Mabaare Rweicumu P.S	Sector Conditional Grant (Wage)	0	772,641
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,937	87,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	6,161
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	9,242
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	7,559
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	10,487
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	11,650
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	7,202
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	7,362
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	11,085
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	7,808
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	8,450
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	640,392
Sector : Education			48,165	640,392
Programme : Pre-Primary and Primary Education			48,165	640,392
Higher LG Services				
Output : Primary Teaching Services			0	582,618
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	582,618
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	582,618
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	582,618
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	582,618
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	582,618
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	582,618
-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	582,618
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	582,618
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	582,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,165	57,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	6,720
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	6,265
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	4,906
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,121	8,305

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KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	6,218
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	6,122
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	5,143
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	5,955
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	8,139
LCIII : Rugarama			108,362	353,036
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	353,026
<i>Programme : Pre-Primary and Primary Education</i>			64,557	353,026
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	322,092
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	322,092
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	322,092
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	322,092
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	322,092
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			34,132	30,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	7,216
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	8,115
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	8,823

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RUHOROBERO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	6,780
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	10
Programme : Primary Healthcare			10,142	10
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,142	10
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	10,142	10
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	281,106
Sector : Education			39,797	281,106
Programme : Pre-Primary and Primary Education			35,473	281,106
Higher LG Services				
Output : Primary Teaching Services			0	249,264
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	249,264

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-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	,,,	0	249,264
-	Kishabya Ward Ryakasinga Model P.S	Sector Conditional Grant (Wage)	,,,	0	249,264
-	Kishabya Ward Shuuku P.S	Sector Conditional Grant (Wage)	,,,	0	249,264
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,473	31,842
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		4,359	5,438
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		11,516	9,441
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		14,100	10,887
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)		5,498	6,075
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	1,014,980
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	1,012,408
Programme : Pre-Primary and Primary Education				105,848	1,012,408
Higher LG Services					
Output : Primary Teaching Services				0	909,762
Item : 211101 General Staff Salaries					
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	909,762

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-	Kyarushakara Bwooma P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kashekuro Kasharazi P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kashekuro Kashekuro Model P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kyarushakara Kinyimi P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kashekuro Kishenyi Central School	Sector Conditional Grant (Wage)	0	909,762
-	Muhito Kitagata Central P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kyeibanga East Kyarugome P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kyeibanga East Kyeibanga COPE	Sector Conditional Grant (Wage)	0	909,762
-	Muhito Muhito P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kyeibanga East Nyakabirizi Parents P.S	Sector Conditional Grant (Wage)	0	909,762
-	Kyeibanga East Nyakanyinya	Sector Conditional Grant (Wage)	0	909,762
-	Kyeibanga East Nyarutooma P.S	Sector Conditional Grant (Wage)	0	909,762
-	Muhito Rwemihingo P.S	Sector Conditional Grant (Wage)	0	909,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,848	102,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,878	6,847
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,668	7,114
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,767	5,666
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	9,629	8,386
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	8,201	7,587
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	10,887	9,090
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	10,326	8,776
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	8,507	7,758
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,049	4,146

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Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	13,760	10,697
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,784	6,173
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,843	6,827
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,668	6,170
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	7,881	7,408
Sector : Health			655,071	5
Programme : Primary Healthcare			655,071	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,071	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBANGA HEALTH CENTRE II	Kashekuro	Sector Conditional Grant (Non-Wage)	5,071	5
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	3,850,378
Sector : Education			1,088,115	3,850,066
Programme : Pre-Primary and Primary Education			40,502	373,002
Higher LG Services				
Output : Primary Teaching Services			0	331,793
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	331,793
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage) ,,,,,	0	331,793
-	Missing Parish Kyangundu Cope L.S	Sector Conditional Grant (Wage) ,,,,,	0	331,793
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage) ,,,,,	0	331,793
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage) ,,,,,	0	331,793
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage) ,,,,,	0	331,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,502	41,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,399	6,579
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	6,627
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	2,200	4,231
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,830	7,939
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	7,235
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	8,598
Programme : Secondary Education			867,544	3,178,080

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Higher LG Services				
Output : Secondary Teaching Services			0	2,512,626
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,512,626
-	Missing Parish MASHERUKA SS	Sector Conditional Grant (Wage)	0	2,512,626
-	Missing Parish RWEIBAARE S.S-1288	Sector Conditional Grant (Wage)	0	2,512,626
-	Missing Parish ST MARYS H/S KABABIZI	Sector Conditional Grant (Wage)	0	2,512,626
-	Missing Parish ST. CHARLES LWANGA KASHEKURO	Sector Conditional Grant (Wage)	0	2,512,626
-	Missing Parish ST. JOHNS NYABWINA	Sector Conditional Grant (Wage)	0	2,512,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,544	665,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	329,705	224,781
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,170	75,956
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	169,410	116,213
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	177,079	186,075
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,180	62,428
Programme : Skills Development			180,069	298,984
Higher LG Services				
Output : Tertiary Education Services			0	118,916
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	118,916
Lower Local Services				
Output : Skills Development Services			180,069	180,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	180,069
Sector : Health			312,724	313

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Programme : Primary Healthcare			103,956	104
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,607	8
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	3
NYAMABAARE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	3
ST CLARET HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,536	3
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,349	96
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
BUGONGI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	10
BURARO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
KARUGORORA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
KASAANA WEST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
KASAANAEAST HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
KIGARAMA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	10
KYANGYENYI HEALTHCENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	10
KYEIHARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,142	10
MATSYORO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
MUZIRA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	5
SHUUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	20,284	20
Programme : District Hospital Services			208,769	209
Lower Local Services				
Output : District Hospital Services (LLS.)			208,769	209
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	208,769	209