
Vote:609 Sheema District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dembe Beyeza Davis

Date: 29/10/2021

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

Vote:609 Sheema District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	503,223	141,647	28%
Discretionary Government Transfers	3,658,136	953,824	26%
Conditional Government Transfers	22,937,731	6,456,846	28%
Other Government Transfers	898,698	113,884	13%
External Financing	264,833	0	0%
Total Revenues shares	28,262,621	7,666,202	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,710,377	919,001	827,974	25%	22%	90%
Finance	240,104	64,575	45,411	27%	19%	70%
Statutory Bodies	613,798	151,121	108,894	25%	18%	72%
Production and Marketing	1,844,470	472,794	232,726	26%	13%	49%
Health	5,921,720	1,762,978	1,411,840	30%	24%	80%
Education	13,702,830	3,727,150	2,868,444	27%	21%	77%
Roads and Engineering	968,151	152,536	143,092	16%	15%	94%
Water	438,771	138,353	21,700	32%	5%	16%
Natural Resources	151,033	37,752	28,310	25%	19%	75%
Community Based Services	158,219	37,294	32,177	24%	20%	86%
Planning	435,784	132,398	116,164	30%	27%	88%
Internal Audit	41,807	9,238	7,627	22%	18%	83%
Trade Industry and Local Development	35,557	9,705	8,993	27%	25%	93%
Grand Total	28,262,621	7,614,895	5,853,351	27%	21%	77%
<i>Wage</i>	<i>16,910,391</i>	<i>4,227,598</i>	<i>3,735,474</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,843,989</i>	<i>2,312,647</i>	<i>1,994,819</i>	<i>29%</i>	<i>25%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,243,407</i>	<i>1,074,650</i>	<i>123,058</i>	<i>33%</i>	<i>4%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>264,833</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:609 Sheema District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Quarter One 2021/22 (July– September), Sheema District had received a cumulative release of Shs. 7,666,202,000/= out of the approved annual budget of Shs. 28,262,621,000/= accounting for 27%. The locally raised revenue realized was Shs. 141,647,000/= out of the budgeted Shs. 503,223,000/= indicating 28% performance. Shs. 953,824,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,658,136,000 performing at 26%. No donor funds were received in the quarter. Shs. 6,456,846,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,937,731,000/= performing at 28%. Shs. 113,884,000/= was received as Other government transfers out of the budgeted Shs. 898,698,000/= performing at 13%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 27%. Shs. 4,227,598,000/= was received as wage against the budget of Shs. 16,910,391,000/= accounting for 25% and out of this release (for wage), Shs. 5,818,521,000/= was spent indicating 76% performance. Shs. 2,314,647,000/= was received as non- wage against the budget of Shs. 7,843,989,000/= accounting for 30% and out of this release, Shs. 1,959,989,000/= was spent indicating 85% performance. Shs. 1,072,650,000/= was received as Domestic Development against the budget of Shs. 3,243,407,000/= accounting for 33%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	503,223	141,647	28 %
Local Services Tax	125,446	83,285	66 %
Land Fees	7,100	2,186	31 %
Local Hotel Tax	2,100	0	0 %
Application Fees	18,200	1,440	8 %
Business licenses	35,430	1,135	3 %
Liquor licenses	21,674	1,683	8 %
Interest from other government units	2,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	443	9 %
Rates – Produced assets – from other govt. units	21,886	0	0 %
Park Fees	1	0	0 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	21,734	0	0 %
Registration of Businesses	5,130	620	12 %
Educational/Instruction related levies	20,000	0	0 %
Inspection Fees	20,460	6,638	32 %
Market /Gate Charges	87,362	3,078	4 %
Other Fees and Charges	10,900	7,840	72 %
Fees from Hospital Private Wings	90,000	33,300	37 %
Miscellaneous receipts/income	8,000	0	0 %
2a.Discretionary Government Transfers	3,658,136	953,824	26 %
District Unconditional Grant (Non-Wage)	618,361	154,590	25 %
Urban Unconditional Grant (Non-Wage)	198,565	49,641	25 %
District Discretionary Development Equalization Grant	403,626	134,542	33 %
Urban Unconditional Grant (Wage)	737,141	184,285	25 %
District Unconditional Grant (Wage)	1,632,588	408,147	25 %

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Urban Discretionary Development Equalization Grant	67,854	22,618	33 %
2b.Conditional Government Transfers	22,937,731	6,456,846	28 %
Sector Conditional Grant (Wage)	14,540,662	3,635,166	25 %
Sector Conditional Grant (Non-Wage)	3,919,105	1,478,146	38 %
Sector Development Grant	2,565,785	855,262	33 %
Transitional Development Grant	200,000	60,228	30 %
Pension for Local Governments	1,070,039	267,510	25 %
Gratuity for Local Governments	642,140	160,535	25 %
2c. Other Government Transfers	898,698	113,884	13 %
Support to PLE (UNEB)	22,395	0	0 %
Uganda Road Fund (URF)	806,476	111,284	14 %
Uganda Women Entrepreneurship Program(UWEP)	15,627	2,600	17 %
Results Based Financing (RBF)	54,200	0	0 %
3. External Financing	264,833	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	105,500	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	109,333	0	0 %
Total Revenues shares	28,262,621	7,666,202	27 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One 2021/22, Sheema District had cumulatively received Shs. 141,647,000/= of the expected annual local revenue of Shs. 503,223,000/= indicating 28% performance.

In Quarter One, Shs. 141,647,398/= was received out of the quarter plan of Shs. 125,805,786/= indicating 112% performance. The over performance is attributed to receipt of more Local Service Tax than was budgeted in Q1.

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2021/22, Sheema District had cumulatively received Shs. 7,410,670,000/= out of the expected Central Government Transfers annual budget of Shs. 26,595,867,000/= indicating 27.9% performance.

In Quarter One, Shs. 6,456,845,925/= was received out of the quarter plan of Shs. 6,178,187,764/= indicating 104.5% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter One 2021/22, Shs. 113,884,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 898,698,000/= indicating 13% performance.

In Quarter One, Shs. 113,884,430/= was received out of the quarter plan of Shs. 198,617,773/= indicating 57.3% performance. Shs. 111,284,159/= was received from Uganda Road Fund and Shs. 2,600,271/= was received from Uganda Women Entrepreneurship Program (UWEP). The underperformance is attributed to budget cuts by Uganda Road Fund.

Cumulative Performance for External Financing

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In Quarter one 2021/22, Sheema District did not receive any donor funding.

This is attributed to the effects of Covid 19 pandemic.

However some funds are expected to be received in Q2.

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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	1,447,809	179,358	12 %	367,474	179,358	49 %
District Production Services	396,662	53,368	13 %	107,415	53,368	50 %
Sub- Total	1,844,470	232,726	13 %	474,888	232,726	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	968,151	143,092	15 %	201,424	143,092	71 %
Sub- Total	968,151	143,092	15 %	201,424	143,092	71 %
Sector: Trade and Industry						
Commercial Services	35,557	8,993	25 %	8,889	8,993	101 %
Sub- Total	35,557	8,993	25 %	8,889	8,993	101 %
Sector: Education						
Pre-Primary and Primary Education	6,812,622	1,488,929	22 %	1,791,477	1,488,929	83 %
Secondary Education	6,200,115	1,246,963	20 %	1,737,351	1,246,963	72 %
Skills Development	425,605	99,898	23 %	121,407	99,898	82 %
Education & Sports Management and Inspection	261,689	31,721	12 %	79,444	31,721	40 %
Special Needs Education	2,800	933	33 %	1,120	933	83 %
Sub- Total	13,702,830	2,868,444	21 %	3,730,799	2,868,444	77 %
Sector: Health						
Primary Healthcare	1,149,547	42,318	4 %	340,527	42,318	12 %
District Hospital Services	409,067	96,567	24 %	102,267	96,567	94 %
Health Management and Supervision	4,363,105	1,272,955	29 %	1,099,110	1,272,955	116 %
Sub- Total	5,921,720	1,411,840	24 %	1,541,904	1,411,840	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,771	21,700	5 %	143,637	21,700	15 %
Natural Resources Management	151,033	28,310	19 %	38,142	28,310	74 %
Sub- Total	589,804	50,010	8 %	181,778	50,010	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	158,219	32,177	20 %	39,555	32,177	81 %
Sub- Total	158,219	32,177	20 %	39,555	32,177	81 %
Sector: Public Sector Management						
District and Urban Administration	3,710,377	827,974	22 %	962,895	827,974	86 %
Local Statutory Bodies	613,798	108,894	18 %	153,974	108,894	71 %
Local Government Planning Services	435,784	116,164	27 %	128,172	116,164	91 %
Sub- Total	4,759,959	1,053,032	22 %	1,245,041	1,053,032	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,104	45,411	19 %	61,276	45,411	74 %

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Internal Audit Services	41,807	7,627	18 %	10,452	7,627	73 %
<i>Sub- Total</i>	<i>281,911</i>	<i>53,038</i>	<i>19 %</i>	<i>71,728</i>	<i>53,038</i>	<i>74 %</i>
Grand Total	28,262,621	5,853,351	21 %	7,496,007	5,853,351	78 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,475,040	846,994	24%	868,760	846,994	97%
District Unconditional Grant (Non-Wage)	71,869	17,967	25%	17,967	17,967	100%
District Unconditional Grant (Wage)	392,203	98,051	25%	98,051	98,051	100%
Gratuity for Local Governments	642,140	160,535	25%	160,535	160,535	100%
Locally Raised Revenues	25,250	7,226	29%	6,312	7,226	114%
Multi-Sectoral Transfers to LLGs_NonWage	536,398	111,421	21%	134,099	111,421	83%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,070,039	267,510	25%	267,510	267,510	100%
Urban Unconditional Grant (Wage)	737,141	184,285	25%	184,285	184,285	100%
Development Revenues	235,337	72,007	31%	94,135	72,007	76%
District Discretionary Development Equalization Grant	35,337	11,779	33%	14,135	11,779	83%
Transitional Development Grant	200,000	60,228	30%	80,000	60,228	75%
Total Revenues shares	3,710,377	919,001	25%	962,895	919,001	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,129,345	264,137	23%	282,336	264,137	94%
Non Wage	2,345,696	557,877	24%	586,424	557,877	95%
Development Expenditure						
Domestic Development	235,337	5,959	3%	94,135	5,959	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,710,377	827,974	22%	962,895	827,974	86%
C: Unspent Balances						
Recurrent Balances		24,980	3%			

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Wage	18,199		
Non Wage	6,781		
Development Balances	66,047	92%	
Domestic Development	66,047		
External Financing	0		
Total Unspent	91,027	10%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Administration Department had an annual budget of Shs 3,710,377,000/= and by the end of Quarter One, it had cumulatively received Shs. 919,001,000/= indicating 25 percent of the FY budget. In Quarter One, the department received Shs. 919,001,000/= against the quarter plan of Shs. 962,895,000 indicating 95 percent performance. Shs. 98,051,000/= was District Unconditional grant –wage, Shs. 17,967,000/= was District Unconditional grant non-wage, Shs. 7,226,000/= was Local Revenue, Shs. 160,535,000 was Gratuity, Shs. 111,421,000/= was Multisetoral transfers to LLGs nonwage, Shs. 267,510,000/= was Pension, Shs. 184,285,000/= was Urban wage, Shs. 11,779,000/= was DDEG and Shs. 60,228,000/= was Transitional Development. By the end of the quarter, the department had cumulatively spent 76% of the released funds and had an unspent balance of Shs. 18,199,000/= on wage, Shs. 6,781,000/= on non-wage and Shs. 66,047,000/= on Development meant for phase completion of the District Council hall which could not commence due to delays in the procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 76% of the released funds and had an unspent balance of Shs. 18,199,000/= on wage, Shs. 6,781,000/= on non-wage and Shs. 66,047,000/= on Development meant for phase completion of the District Council hall which could not commence due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months. Lower Local Governments monitored and supervised. TPC and Management meetings held. Vacant positions submitted to DSC. Staff appraisals were done. Conducted the induction of the District councilors. Capacity building and monitoring needs assessment done. Performance monitoring visits made to LLGs. ICT systems maintained . Information disseminated to media. Pension paid to pensioners for 3 months Gratuity paid to retired employees. Submitted 3 members of District service commission to Ministry Public Service for confirmation and appointment.

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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	225,104	59,575	26%	56,276	59,575	106%
District Unconditional Grant (Non-Wage)	73,017	18,254	25%	18,254	18,254	100%
District Unconditional Grant (Wage)	143,311	35,828	25%	35,828	35,828	100%
Locally Raised Revenues	8,776	5,493	63%	2,194	5,493	250%
Development Revenues	15,000	5,000	33%	5,000	5,000	100%
District Discretionary Development Equalization Grant	15,000	5,000	33%	5,000	5,000	100%
Total Revenues shares	240,104	64,575	27%	61,276	64,575	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,311	29,501	21%	35,828	29,501	82%
Non Wage	81,793	15,910	19%	20,448	15,910	78%
Development Expenditure						
Domestic Development	15,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,104	45,411	19%	61,276	45,411	74%
C: Unspent Balances						
Recurrent Balances						
		14,164	24%			
Wage		6,327				
Non Wage		7,837				
Development Balances						
		5,000	100%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		19,164	30%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Finance Sector had an annual budget of Shs 240,104,000/= and by the end of Quarter One, it had cumulatively received Shs. 64,575,000/= indicating 27 percent of the FY budget. In Quarter One, the department received Shs. 64,575,000/= against the quarter plan of Shs. 61,276,000 indicating 105 percent performance. Shs. 35,828,000/= was District Unconditional grant –wage, Shs. 18,254,000/= was District Unconditional grant non-wage, Shs. 5,493,000/= was Local Revenue and Shs. 5,000,000/= was DDEG. By the end of the quarter, the department had cumulatively spent 74% of the released funds and had an unspent balance of Shs. 6,327,000/= on wage, Shs. 7,837,000/= on non-wage and Shs. 5,000,000/= meant for completion of the Finance office block which could not commence due to delays in the procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 74% of the released funds and had an unspent balance of Shs. 6,327,000/= on wage, Shs. 7,837,000/= on non-wage and Shs. 5,000,000/= meant for completion of the Finance office block which could not commence due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Prepared and submitted Financial reports to Accountant General and Auditor general's office respectively by 30th august 2021
Coordinated audit exercise conducted by Auditor generals office. Filled URA returns for Three months. Closed books accounts for LLGs by 30th june 2021 Revenue monitoring and mobilization across the district done IFMs system maintained for Q1 Staff welfare paid for Q1

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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	613,798	151,121	25%	153,974	151,121	98%
District Unconditional Grant (Non-Wage)	303,283	76,422	25%	75,821	76,422	101%
District Unconditional Grant (Wage)	252,296	63,074	25%	63,074	63,074	100%
Locally Raised Revenues	58,218	11,625	20%	15,080	11,625	77%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,798	151,121	25%	153,974	151,121	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,296	45,826	18%	63,074	45,826	73%
Non Wage	361,501	63,069	17%	90,900	63,069	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,798	108,894	18%	153,974	108,894	71%
C: Unspent Balances						
Recurrent Balances		42,227	28%			
Wage		17,248				
Non Wage		24,978				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,227	28%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Statutory Bodies Department had an annual budget of Shs 613,798,000/= and by the end of Quarter One, it had cumulatively received Shs. 151,121,000/= indicating 25 percent of the FY budget. In Quarter One, the department received Shs. 151,121,000/= against the quarter plan of Shs. 153,974,000 indicating 98 percent performance. Shs. 63,074,000/= was District Unconditional grant –wage, Shs. 76,422,000/= was District Unconditional grant non-wage and Shs. 11,625,000/= was Local Revenue. By the end of the quarter, the department had cumulatively spent 71% of the released funds and had an unspent balance of Shs. 17,248,000/= on wage, Shs. 24,978,000/= on non-wage meant for payment of honoraria for LC I and LC II Chairpersons.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 71% of the released funds and had an unspent balance of Shs. 17,248,000/= on wage, Shs. 24,978,000/= on non-wage meant for payment of honoraria for LC I and LC II Chairpersons.

Highlights of physical performance by end of the quarter

In Quarter One 2021/22, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of district councilors; Preparing and submitting quarterly reports to relevant offices; Conducting council co-ordination activities; Submitted the approved Procurement Plan for 2021/22 FY to PPDA; Preparing and holding 2 Contracts committee meetings; Preparing and holding 1 Evaluation committee meeting; Organizing and holding 5 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. An advert for District projects 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	1,697,616	423,843	25%	424,404	423,843	100%
District Unconditional Grant (Non-Wage)	1,838	460	25%	460	460	100%
District Unconditional Grant (Wage)	226,388	56,597	25%	56,597	56,597	100%
Locally Raised Revenues	4,000	439	11%	1,000	439	44%
Sector Conditional Grant (Non-Wage)	959,390	239,848	25%	239,848	239,848	100%
Sector Conditional Grant (Wage)	506,000	126,500	25%	126,500	126,500	100%
Development Revenues	146,854	48,951	33%	50,484	48,951	97%
Sector Development Grant	146,854	48,951	33%	50,484	48,951	97%
Total Revenues shares	1,844,470	472,794	26%	474,888	472,794	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,388	155,592	21%	183,097	155,592	85%
Non Wage	965,228	77,134	8%	241,307	77,134	32%
Development Expenditure						
Domestic Development	146,854	0	0%	50,484	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,844,470	232,726	13%	474,888	232,726	49%
C: Unspent Balances						
Recurrent Balances		191,117	45%			
Wage		27,505				
Non Wage		163,612				
Development Balances		48,951	100%			
Domestic Development		48,951				
External Financing		0				
Total Unspent		240,068	51%			

Vote:609 Sheema District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, Production and Marketing department planned for an annual budget of shs. 1,844,470,000/=and planned to utilize Shs. 474,888,000/= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs. 472,794,000/= which accounts for 100 and 26 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 472,794,000/= out of the budgeted Sh 474,888,000/= which accounts for 100 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 232,726,000/= accounting for 49% of the planned quarterly budget. The underperformance under development was as result of halting the procurement of i pads by the Permanent secretary -Ministry of Local Government. By 30th September 2021, the Department had un spent balance of Shs. 191,117,000/= that is wage balance of 27,505,000/=, non wage of 163,612,000/= and development balance of 48,951,000/=

Reasons for unspent balances on the bank account

The Unspent balance was meant for 1. Parish Development Model since procurement of i- pads was halted and also some PDM activities were still ongoing 2. capital projects since the contracts had not been awarded.

Highlights of physical performance by end of the quarter

During Quarter one, the production and Marketing department achieved the following; Purchase of 5 tyres for the vehicle UAJ 968X. District level and Lower local government level stakeholders sensitized on Parish Development Model . Consultations made with Ministry of Local Government. FMD vaccine collected from MAAIF. Veterinary Drug shops inspected. Farmers trained in aquaculture practices from all 11 LLGs. Medium term priorities submitted to NAADs Secretariat. Sector vehicle UBE 803R maintained. Stationery, airtime and newspapers procured. Trainings supervised on implementation of fruit insect pest and diseases. LLG Staff trained. Farmers profiled on irrigation demo sites. Field visits conducted on water conservation techniques. Benchmarking visit to Wakiso by Senior Agricultural Engineer. Silk farmers trained. Bee keepers trained on bee colony multiplication and apiary management. Provision of agricultural extension services.

Vote:609 Sheema District

Quarter1

*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	4,866,276	1,499,441	31%	1,215,396	1,499,441	123%
District Unconditional Grant (Non-Wage)	2,597	649	25%	649	649	100%
Locally Raised Revenues	90,000	16,800	19%	22,500	16,800	75%
Other Transfers from Central Government	54,200	0	0%	13,550	0	0%
Sector Conditional Grant (Non-Wage)	520,128	432,154	83%	128,859	432,154	335%
Sector Conditional Grant (Wage)	4,199,351	1,049,838	25%	1,049,838	1,049,838	100%
Development Revenues	1,055,443	263,537	25%	326,509	263,537	81%
District Discretionary Development Equalization Grant	112,327	37,442	33%	42,999	37,442	87%
External Financing	264,833	0	0%	57,416	0	0%
Sector Development Grant	678,283	226,094	33%	226,094	226,094	100%
Total Revenues shares	5,921,720	1,762,978	30%	1,541,904	1,762,978	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,199,351	993,534	24%	1,049,838	993,534	95%
Non Wage	666,925	405,383	61%	166,731	405,383	243%
Development Expenditure						
Domestic Development	790,610	12,923	2%	259,127	12,923	5%
External Financing	264,833	0	0%	66,208	0	0%
Total Expenditure	5,921,720	1,411,840	24%	1,541,904	1,411,840	92%
C: Unspent Balances						
Recurrent Balances						
		100,524	7%			
Wage		56,303				
Non Wage		44,221				
Development Balances						
		250,614	95%			
Domestic Development		250,614				
External Financing		0				

Vote:609 Sheema District**Quarter1**

Total Unspent	351,138	20%	
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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Health Department had an annual budget of Shs 5,921,720,000/= and by the end of Quarter One, it had cumulatively received Shs. 1,762,978,000/= indicating 30 percent of the FY budget. In Quarter One, the department received Shs. 1,762,978,000/= against the quarter plan of Shs. 1,541,904,000 indicating 114 percent performance. Shs. 1,049,838,000/= was wage, Shs. 649,000/= was District Unconditional grant non-wage and Shs. 16,800,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 432,154,000/= was Sector Conditional Grant Non-wage, Shs. 37,442,000/= was DDEG and Shs. 226,094,000 was Sector Development Grant. By the end of quarter one, the department had cumulatively spent 92% of the released funds and had an unspent balance of Shs. 56,303,000/= on wage, Shs. 44,221,000/= on non-wage and Shs. 250,614,000/= on Development account meant for construction of staff houses at Kyeihara and Mabaare HC IIIs, renovation and construction of staff houses at Shuuku HC IV and Bugongi HC III.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had cumulatively spent 92% of the released funds and had an unspent balance of Shs. 56,303,000/= on wage, Shs. 44,221,000/= on non-wage and Shs. 250,614,000/= on Development account meant for construction of staff houses at Kyeihara and Mabaare HC IIIs, renovation and construction of staff houses at Shuuku HC IV and Bugongi HC III.

Highlights of physical performance by end of the quarter

In Quarter one 2021/22 FY, the Health Department carried out the following; • Improved Covid 19 recoveries to 537. • Collected Covid 19 samples from 30,596 suspected cases and confirmed 259 positive cases that were treated to recovery. • Monitored Covid 19 Standard Operating Procedures by DFT in all the 11 LLGs. • 619 village Covid 19 Task forces and 1238 VHT members trained in HBC strategy and were paid their entitlement. • Home based care focal persons at facility level were trained in Mtrac and Covid 19 cases follow up. • All health workers staff performance appraisal was carried out by the end of July. • 7 District Taskforce meetings were conducted. • Salaries were paid to all staff for 3 months. • Upgrade of Rugarama HC II to HC III was at 95%. • Kyeibanga HC II upgrade was at roofing level. • Supplied medical supplies to all Health Units that were received from National Medical Stores. • Upgrade of Muzira HC II to HC III was at roofing level. • 3 radio talk shows were conducted on Covid 19 SOPs adherence. • Support supervision was carried out in all the Health Units. • Serviced the departmental motor vehicle and replaced 4 tyres. • Transferred PHC funds to the Health Units.

Vote:609 Sheema District

Quarter1

*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	12,306,105	3,261,575	27%	3,265,224	3,261,575	100%
District Unconditional Grant (Non-Wage)	2,403	0	0%	601	0	0%
District Unconditional Grant (Wage)	71,020	17,755	25%	17,755	17,755	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	22,395	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,354,976	784,992	33%	783,041	784,992	100%
Sector Conditional Grant (Wage)	9,835,311	2,458,828	25%	2,458,828	2,458,828	100%
Development Revenues	1,396,725	465,575	33%	465,575	465,575	100%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,396,725	465,575	33%	465,575	465,575	100%
Total Revenues shares	13,702,830	3,727,150	27%	3,730,799	3,727,150	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,906,331	2,138,454	22%	2,476,583	2,138,454	86%
Non Wage	2,399,774	729,219	30%	790,779	729,219	92%
Development Expenditure						
Domestic Development	1,396,725	770	0%	463,437	770	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,702,830	2,868,444	21%	3,730,799	2,868,444	77%
C: Unspent Balances						
Recurrent Balances		393,901	12%			
Wage		338,128				
Non Wage		55,773				
Development Balances		464,805	100%			
Domestic Development		464,805				

Vote:609 Sheema District**Quarter1**

External Financing	0		
Total Unspent	858,706	23%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, Education department planned for an annual budget of shs. 13,702,830,000/=and planned to utilize Shs. 3,730,799,000/= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs.3,727,150,000/= which accounts for 100 and 27 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 3,727,150,000/= out of the budgeted Sh. 3,730,799,000/= which accounts for 100 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 2,868,444,000/= accounting for 77% of the planned quarterly budget. By 30th September 2021, the Department had un spent balance of Shs. 858,706,000/= that is wage balance of 338,128,000/=, non wage of 55,773,000/= and development balance of 464,805,000/=

Reasons for unspent balances on the bank account

Non wage balance was meant for Payment of fuel for monitoring of schools as the activity was on going and Capitation grant for Kigarama Seed Secondary schools which could not be transferred since the school was not operational. The development balance was for construction of SFG sites and Ryakasinga CHE

Highlights of physical performance by end of the quarter

The Education department was able to achieve the following: • Capitation grant disbursed to 85 primary schools, 7 secondary schools and 1 tertiary institution. • Payment of salaries to Primary teachers, secondary teaching and non-teaching staff, tertiary tutors and district headquarter staff. • Education institutions Monitored, inspected and supervised by Inspectors and DEO. • Sector vehicle repaired and maintained. • Net ball instructors trained • Office computer repaired. • Office stationery procured

Vote:609 Sheema District

Quarter1

*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	958,151	149,203	16%	196,424	149,203	76%
District Unconditional Grant (Non-Wage)	21,600	5,400	25%	5,400	5,400	100%
District Unconditional Grant (Wage)	130,075	32,519	25%	32,519	32,519	100%
Multi-Sectoral Transfers to LLGs_NonWage	356,013	0	0%	68,545	0	0%
Other Transfers from Central Government	450,463	111,284	25%	89,960	111,284	124%
Development Revenues	10,000	3,333	33%	5,000	3,333	67%
District Discretionary Development Equalization Grant	10,000	3,333	33%	5,000	3,333	67%
Total Revenues shares	968,151	152,536	16%	201,424	152,536	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,075	29,269	23%	32,519	29,269	90%
Non Wage	828,076	113,823	14%	163,905	113,823	69%
Development Expenditure						
Domestic Development	10,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	968,151	143,092	15%	201,424	143,092	71%
C: Unspent Balances						
Recurrent Balances						
		6,111	4%			
Wage		3,250				
Non Wage		2,861				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		9,444	6%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Works Department Sector had an annual budget of Shs 968,151,000/= and by the end of Quarter One, it had cumulatively received Shs. 152,536,000/= indicating 16 percent of the FY budget. In Quarter One, the department received Shs. 152,536,000/= against the quarter plan of Shs. 201,424,000 indicating 76 percent performance. Shs. 32,519,000/= was District Unconditional grant –wage, Shs. 5,400,000/= was District Unconditional grant non-wage, Shs. 111,284,000/= was Uganda Road Fnd and Shs. 3,333,000/= was DDEG. By the end of the quarter, the department had cumulatively spent 71% of the released funds and had an unspent balance of Shs. 3,250,000/= on wage, Shs. 2,861,000/= on non-wage and Shs. 3,333,000/= meant for construction of the District gate which could not commence due to delays in the procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 71% of the released funds and had an unspent balance of Shs. 3,250,000/= on wage, Shs. 2,861,000/= on non-wage and Shs. 3,333,000/= meant for construction of the District gate which could not commence due to delays in the procurement process.

Highlights of physical performance by end of the quarter

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. Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km). Holding the quarterly District Roads Committee meeting. Submission of accountabilities & reports to URF. Consultations made to MoWT & URF. Auditing Works projects. Purchase of grader blades. Repair of one motorcycle. Repair and maintenance of the service van.

Vote:609 Sheema District

Quarter1

*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	94,847	23,712	25%	23,712	23,712	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	47,067	11,767	25%	11,767	11,767	100%
Sector Conditional Grant (Non-Wage)	44,780	11,195	25%	11,195	11,195	100%
Development Revenues	343,923	114,641	33%	119,925	114,641	96%
Sector Development Grant	343,923	114,641	33%	119,925	114,641	96%
Total Revenues shares	438,771	138,353	32%	143,637	138,353	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,067	9,000	19%	11,767	9,000	76%
Non Wage	47,780	5,084	11%	11,945	5,084	43%
Development Expenditure						
Domestic Development	343,923	7,616	2%	119,925	7,616	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	438,771	21,700	5%	143,637	21,700	15%
C: Unspent Balances						
Recurrent Balances		9,628	41%			
Wage		2,767				
Non Wage		6,861				
Development Balances		107,025	93%			
Domestic Development		107,025				
External Financing		0				
Total Unspent		116,653	84%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Water Sub Sector had an annual budget of Shs 438,771,000/= but by the end of Quarter One, it had cumulatively received Shs. 138,353,000/= indicating 32 percent of the FY budget. In Quarter One, the department received Shs. 138,353,000/= against the quarter plan of Shs. 143,637,000 indicating 96 percent performance. Shs. 11,767,000/= was District Unconditional grant –wage, Shs. 750,000/= was District Unconditional grant non-wage, Shs. 11,195,000/= was Sector Conditional Grant Nonwage and Shs. 114,641,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent 15% of the released funds and had an unspent balance of Shs. 2,767,000/= on wage, Shs. 6,861,000/= on non-wage and Shs. 107,025,000/= meant for implementation of projects for 2021/22 FY which could not commence due to delays in the procurement process.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 15% of the released funds and had an unspent balance of Shs. 2,767,000/= on wage, Shs. 6,861,000/= on non-wage and Shs. 107,025,000/= meant for implementation of projects for 2021/22 FY which could not commence due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ1; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; Procuring data time for office modem for Q1. 4supervision, monitoring and inspection visits was done for quarter one during and after construction all water projects in the district implemented by the district water office and other development partners;20% of Rural Water points to be assessed for functionality. 1District extension staff coordination meeting was held ; 1Mandatory public notice was displayed with financial information onfinancial releases and expenditures at District H/Qtrs; 1 District advocacy meetingwas held at the chosen sub county and headquarters to coordinate water and sanitation activities for quarter one in the district; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. 4 Water Committees were Formed and oriented for management of water projects in subcounty of kigarama; 4 Sensitization meetings for communities on critical requirements were conducted. paying district water bills monthly for 3 months; water quality testing for 30 old watersources was conducted; paying retension for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21was done. the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor

Vote:609 Sheema District

Quarter1

*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	146,433	36,219	25%	36,608	36,219	99%
District Unconditional Grant (Non-Wage)	4,047	1,012	25%	1,012	1,012	100%
District Unconditional Grant (Wage)	131,266	32,816	25%	32,816	32,816	100%
Locally Raised Revenues	3,687	532	14%	922	532	58%
Sector Conditional Grant (Non-Wage)	7,433	1,858	25%	1,858	1,858	100%
Development Revenues	4,600	1,533	33%	1,533	1,533	100%
District Discretionary Development Equalization Grant	4,600	1,533	33%	1,533	1,533	100%
Total Revenues shares	151,033	37,752	25%	38,142	37,752	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,266	23,377	18%	32,816	23,377	71%
Non Wage	15,167	3,400	22%	3,792	3,400	90%
Development Expenditure						
Domestic Development	4,600	1,533	33%	1,533	1,533	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,033	28,310	19%	38,142	28,310	74%
C: Unspent Balances						
Recurrent Balances						
Wage		9,440				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,443	25%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, Natural Resources department planned for an annual budget of shs. 151,033,000/=and planned to utilize Shs. 38,142,000/= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs. 37,752,000/= which accounts for 99 and 25 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 37,752,000/= out of the budgeted Sh 38,142,000/= which accounts for 99 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 28,310,000/= accounting for 74% of the planned quarterly budget. By 30th September 2021, the Department had un spent balance of Shs. 9,442,000/= that is wage balance of 9,440,000/= and non-wage of 2,000/=

Reasons for unspent balances on the bank account

The wage balance could not be fully utilized.

Highlights of physical performance by end of the quarter

i. Six staff were paid thier salaries through thier bank accounts for three months. These were; District Natural Resources Officer, Senior Lands Management Officer, Physical Planner, Staff Surveyor, Cartographer, and Office Attendant. ii. A total of 7000 figs were planted in three LLGs of Shuuku, Bugongi and Rugarama for demarcating wetlands in those LLGs as live markers. iii. A total of 250 environmentally friendly species were planted in catchments in selcted LLGs. iv. International Union for Conservation of Nature and Environmental Alert supported the district towards restoration of Kandekye-Ruhorobero wetland system. v. Two fresh land disputes were attended to in Kigarama sub county and Masheruka Town Council over planting of eucalyptus trees near banana plantations. vi. One monitoring visit towards protection of environment was held in selected LLGs. vii. One site visit was held at Kitagata sub county headquarters over resolving the long standing conflict.

Vote:609 Sheema District

Quarter1

*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	158,219	37,294	24%	39,555	37,294	94%
District Unconditional Grant (Non-Wage)	3,900	975	25%	975	975	100%
District Unconditional Grant (Wage)	111,380	27,845	25%	27,845	27,845	100%
Locally Raised Revenues	3,818	0	0%	955	0	0%
Other Transfers from Central Government	15,627	2,600	17%	3,907	2,600	67%
Sector Conditional Grant (Non-Wage)	23,493	5,873	25%	5,873	5,873	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	158,219	37,294	24%	39,555	37,294	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,380	24,969	22%	27,845	24,969	90%
Non Wage	46,839	7,208	15%	11,710	7,208	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,219	32,177	20%	39,555	32,177	81%
C: Unspent Balances						
Recurrent Balances						
Wage		2,876				
Non Wage		2,241				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,117	14%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Community Based Services department planned for an annual budget of shs. 158,219,000/=and planned to utilize Shs. 39,555,000 /= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs. 37,294,000/= which accounts for 94 and 24 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 37,294,000/= out of the budgeted Sh 39,555,000/= which accounts for 94 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 32,177,000/= accounting for 81% of the planned quarterly budget. By 30th September 2021, the Department had un spent balance of Shs. 5,117,000/= that is wage balance of 2,876,000/= and non-wage of 2,241,000/=

Reasons for unspent balances on the bank account

Non wage balance was meant for procurement of PWDs appliances

Highlights of physical performance by end of the quarter

During Quarter one, the Community Based Department was able to achieve the following; • Community Development Officers oriented on ICOLEW. • Beneficiaries and enterprises selected by CDOs. • Quarter one report submitted to MoGLSD • 17 Gender based violence cases handled • The District Action Centre operationalized. • Youth council executive meeting conducted. • International youth day celebrated. • Elderly council meeting conducted. • Women council executive meeting conducted. • UWEP groups monitored. • Salaries paid to CBS staff; • Office stationery and airtime procured. • lunch allowance provided to support staff • Co-ordination of sector activities done

Vote:609 Sheema District

Quarter1

*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	135,426	32,326	24%	31,376	32,326	103%
District Unconditional Grant (Non-Wage)	55,462	13,866	25%	8,061	13,866	172%
District Unconditional Grant (Wage)	73,841	18,460	25%	21,784	18,460	85%
Locally Raised Revenues	6,122	0	0%	1,531	0	0%
Development Revenues	300,359	100,072	33%	96,796	100,072	103%
District Discretionary Development Equalization Grant	15,858	5,286	33%	5,286	5,286	100%
Locally Raised Revenues	6,142	2,000	33%	2,047	2,000	98%
Multi-Sectoral Transfers to LLGs_Gou	278,359	92,786	33%	89,462	92,786	104%
Total Revenues shares	435,784	132,398	30%	128,172	132,398	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,841	10,550	14%	18,460	10,550	57%
Non Wage	61,584	11,358	18%	15,396	11,358	74%
Development Expenditure						
Domestic Development	300,359	94,256	31%	94,315	94,256	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	435,784	116,164	27%	128,172	116,164	91%
C: Unspent Balances						
Recurrent Balances		10,418	32%			
Wage		7,910				
Non Wage		2,508				
Development Balances		5,816	6%			
Domestic Development		5,816				
External Financing		0				
Total Unspent		16,234	12%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Planning Dept. planned for a total revenue budget of UGX 435,784,000/= of which the recurrent revenue Budget is UGX 135,425,000/=, thus accounting for 31% of the total budget while the development revenues is UGX 300,359,000/= which accounts for 69% respectively. In FY 2021/22, the department planned to spend the entire budget on Wage UGX 73,841,000/= [16.9%], Non-Wage UGX 61,584,000/= [14.1%], and Domestic Development UGX 300,359,000/= [68.9%]. In Quarter One [July- September] 2021, the department planned for a total revenue budget of UGX 128,172,000/= of which, the development revenues was UGX 96,796,000/= [75.5%] while the recurrent revenue budget was UGX 34,326,000/= accounting for 24.5% of the total quarter revenue budget. However, by the end of quarter one, the department had realized only UGX 132,398,000/=, of which the development revenues was UGX 100,072,000/= while the recurrent revenues was UGX 32,326,000/= . In quarter One, the department had planned to receive UGX 128,172,000/= but realized UGX 132,398,000/= indicating 103% of the planned quarter budget. At the end of the quarter, the department had only spent UGX 116,164,000/= indicating 91 % of the planned quarter budget. By 30th September 2021, the department had cumulatively spent UGX 116,164,000/= and leaving a balance on the Bank Account of UGX 10,418,000/= which accounts for 7.8% of the cumulatively released funds in the quarter. Out of the unspent balances of UGX 10,418,000/= ,UGX 7,910,000/= was balance on Wage, UGX 2,508,000/= was non- wage recurrent funds meant for production of various documents. On domestic Development, the balance of UGX 5,816,000/= was meant to pay for furniture and procurement of 2 Laptops

Reasons for unspent balances on the bank account

Non wage balance was meant for uncompleted documents like Quarter one. Development balance was meant for procurement of laptops and furniture.

Highlights of physical performance by end of the quarter

In FY 2021/22, The planning Department was able to achieve the following; Payment of Salaries for 4 Planning Staff monthly for 3 months through their respective Bank Account Staff allowances and office tea provided and paid monthly TPC meetings held for 3 months. Regional Budget Consultative workshop attended by the District Planner. Benchmarking on alignment of the budget to the NDP III from Isingiro District carried out. Sector and Sub sector heads trained in mainstreaming of crosscutting issues in plans and budget. Submission of Budget estimates and Final Performance Contract Form B for FY 2021/22 to MoFPED. Stationery, cartridges and data procured for office operations. Project profiles prepared for FY 2021/22. PAF funded activities monitored. The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPEd.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,807	9,238	22%	10,452	9,238	88%
District Unconditional Grant (Non-Wage)	6,437	1,609	25%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,515	7,629	25%	7,629	7,629	100%
Locally Raised Revenues	4,855	0	0%	1,214	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,807	9,238	22%	10,452	9,238	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,515	6,018	20%	7,629	6,018	79%
Non Wage	11,292	1,609	14%	2,823	1,609	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,807	7,627	18%	10,452	7,627	73%
C: Unspent Balances						
Recurrent Balances		1,611	17%			
Wage		1,610				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,611	17%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Internal Audit department planned for an annual budget of shs. 41,807,000/=and planned to utilize Shs. 10,452,000 /= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs. 9,238,000/= which accounts for 88 and 22 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 9,238,000/= out of the budgeted Sh 10,452,000 /= which accounts for 88 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 7,627,000/= accounting for 73% of the planned quarterly budget. By 30th September 2021, the Department had un spent balance of Shs. 1,611,000/= that is wage balance of 1,610,000/=

Reasons for unspent balances on the bank account

The wage balance could not be fully utilized.

Highlights of physical performance by end of the quarter

In Quarter One (July-September 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, 6 Health units ,12 Departments, 6 Secondary School and 1 Tertiary Institution audited. 3 special investigations were carried out at Bugongi Town Council, Kitagata Sub County and Masheruka Sub County. 14 Handovers of transferred staff were witnessed.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,557	9,705	27%	8,889	9,705	109%
District Unconditional Grant (Non-Wage)	1,893	473	25%	473	473	100%
District Unconditional Grant (Wage)	23,224	5,806	25%	5,806	5,806	100%
Locally Raised Revenues	1,536	1,200	78%	384	1,200	312%
Sector Conditional Grant (Non-Wage)	8,904	2,226	25%	2,226	2,226	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,557	9,705	27%	8,889	9,705	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,224	5,246	23%	5,806	5,246	90%
Non Wage	12,333	3,747	30%	3,083	3,747	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,557	8,993	25%	8,889	8,993	101%
C: Unspent Balances						
Recurrent Balances		712	7%			
Wage		560				
Non Wage		152				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		712	7%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Trade, Industry and Local Development department planned for an annual budget of shs. 35,557,000/=and planned to utilize Shs. 8,889,000 /= in quarter one [July - September 2021]. By the end of quarter one, it had realized a budget out turn of shs. 9,705,000/= which accounts for 109 and 27 percent performance of the quarter and annual budget respectively. In quarter one, the Department received Shs. 9,705,000/= out of the budgeted Sh 8,889,000 /= which accounts for 109 percent performance of the quarterly budget. The over performance was as result of receipt of more Locally raised revenues than planned. By the end of the quarter, it had spent Sh. 8,993,000/= accounting for 101% of the planned quarterly budget. By 30th September 2021, the Department had un spent balance of Shs. 712,000/= that is wage balance of 560,000/= and non-wage of 152,000/=

Reasons for unspent balances on the bank account

Non wage balance was meant for procurement of stationery.

Highlights of physical performance by end of the quarter

In Quarter One 2021/22, the Trade and Local Economic Development Department carried out the following; Paying staff salaries monthly for 3 months. 54 Cooperative societies (SACCOs) under the presidential initiative for job and wealth creation (Emyooga) were supervised. Cooperatives were supervised and audited for the quarter. An opportunity for industrial development was 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. Pension paid monthly for 12 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 12 months. Pension paid monthly for 12 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.		Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.	Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Board of Survey for 200/21 FY conducted Staff salaries paid monthly for 3 months. Pension paid monthly for 3 months Board of Survey for 2021/22 FY conducted Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED.
211101 General Staff Salaries	392,203	85,558	22 %		85,558
212102 Pension for General Civil Service	1,070,039	264,462	25 %		264,462
213004 Gratuity Expenses	642,140	160,534	25 %		160,534
221008 Computer supplies and Information Technology (IT)	1,208	302	25 %		302
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	800	200	25 %		200
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	14,000	7,401	53 %		7,401
227004 Fuel, Lubricants and Oils	15,000	2,000	13 %		2,000

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228002 Maintenance - Vehicles	7,103	0	0 %	0
Wage Rect:	392,203	85,558	22 %	85,558
Non Wage Rect:	1,752,290	435,199	25 %	435,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144,493	520,757	24 %	520,757

Reasons for over/under performance: The office of CAO is not fully facilitated due to limited funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(20%) of LG establish post, developing and Managing of Staff exit at the district	(80%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(20%) of LG establish post, developing and Managing of Staff exit at the district
%age of staff appraised	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department
%age of staff whose salaries are paid by 28th of every month	() 99% of staff salaries paid by 28th of every month	(99%) of staff salaries paid by 28th of every month	()	(99%) of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	() 99% of pensioners paid by 28th of every month	() of pensioners paid by 28th of every month	()	() of pensioners paid by 28th of every month
Non Standard Outputs:	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary
221009 Welfare and Entertainment	3,000	1,185	40 %	1,185
227001 Travel inland	5,250	1,300	25 %	1,300
227004 Fuel, Lubricants and Oils	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,485	25 %	2,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,485	25 %	2,485

Reasons for over/under performance: Activities done as planned

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(3) yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan	() Induction of Councilors	(1) Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	() Induction of Councilors
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Availability and implementation of LG capacity building policy and plan	(yes) yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan	(yes) Implemented LG capacity building policy and plan	(yes)yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan	(yes) Implemented LG capacity building policy and plan
Non Standard Outputs:	1Training 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.	1Training 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.	1Training 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.	1Training 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.
221003 Staff Training	2,200	733	33 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	733	33 %	733
External Financing:	0	0	0 %	0
Total:	2,200	733	33 %	733
Reasons for over/under performance:	Inadequate funds to more of these trainings			

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. Transferred funds to LLGs Paid salaries for staff in Town councils Procured Desk top computer with UPS to Secretary to CAO's Office.	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. Transferred funds to LLGs Paid salaries for staff in Town councils Procured Desk top computer with UPS to Secretary to CAO's Office.
211101 General Staff Salaries	737,141	178,580	24 %	178,580
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	490
222003 Information and communications technology (ICT)	5,000	4,496	90 %	4,496
227001 Travel inland	3,547	864	24 %	864
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	737,141	178,580	24 %	178,580
Non Wage Rect:	11,547	1,354	12 %	1,354
Gou Dev:	5,000	4,496	90 %	4,496
External Financing:	0	0	0 %	0
Total:	753,688	184,430	24 %	184,430
Reasons for over/under performance:	Activities done as planned			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Dissemination of information to the public	Dissemination of information to the public was done	Dissemination of information to the public	Dissemination of information to the public was done
227001 Travel inland	1,000	0	0 %	0

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

Reasons for over/under performance: This activity was done with out any funding due to limited funds.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Provision of welfare to staff, procurement of stationary and small office operation	Provision of welfare to staff, procurement of stationary and small office operation	Provision of welfare to staff, procurement of stationary and small office operation	Provision of welfare to staff, procurement of stationary and small office operation
221009 Welfare and Entertainment	1,600	352	22 %	352
221011 Printing, Stationery, Photocopying and Binding	2,600	450	17 %	450
227001 Travel inland	4,800	1,200	25 %	1,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,002	22 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,002	22 %	2,002

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted by District Stores	(1) Quarterly monitoring visits conducted by District Stores officer to LLGs	(1) Quarterly monitoring visits conducted by District Stores	(1) Quarterly monitoring visits conducted by District Stores officer to LLGs
No. of monitoring reports generated	(4) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(1) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(1) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(1) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports
Non Standard Outputs:	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport	Providing Stationary for District store and Transport
221012 Small Office Equipment	400	100	25 %	100

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227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Activity was done as planned

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	Printing of pay slips, travels to display payment registers to all LLGs and district notice boards
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	661	160	24 %	160
227001 Travel inland	5,000	1,105	22 %	1,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	2,265	23 %	2,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	2,265	23 %	2,265

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained in Records Management Staff trained in Records Management	() To be done in Q2	(50%)Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	()To be done Q2
			Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	

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Non Standard Outputs:		Delivering of reports to Ministries Procurement of stationary for office Delivering of reports to Ministries Procurement of stationary for office	purchased stationary for office operations Facilitated travels to Records officer to collect files from other districts for transferred staff.. Serviced computer and printer for central Registry		purchased stationary for office operations Facilitated travels to Records officer to collect files from other districts for transferred staff.. Serviced computer and printer for central Registry
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650
221012	Small Office Equipment	800	100	13 %	100
227001	Travel inland	3,600	900	25 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	1,650	21 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	1,650	21 %	1,650
Reasons for over/under performance:		Activities done as planned			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems	Providing of data for internet Maintaining of IT systems Providing of data for internet Maintaining of IT systems
221012	Small Office Equipment	1,600	400	25 %	400
221017	Subscriptions	1,997	0	0 %	0
227001	Travel inland	2,403	601	25 %	601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,001	17 %	1,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,001	17 %	1,001
Reasons for over/under performance:		The department is still under funded			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement of 1 executive office Desk , 2 filling cabinets for registry	The pronouncement process is still on going.	Procurement of 1 executive office Desk , 2 filling cabinets for registry	The pronouncement process is still on going.
228003	Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: To be done in Q2				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() Phase construction of works on the District council hall	() The procurement is still on going.	()	()The procurement is still on going.
Non Standard Outputs:		The procurement is still on going.	Phase completion of Council hall	The procurement is still on going.
312101 Non-Residential Buildings	80,000	0	0 %	0
312203 Furniture & Fixtures	120,000	0	0 %	0
312211 Office Equipment	24,137	730	3 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,137	730	0 %	730
External Financing:	0	0	0 %	0
Total:	224,137	730	0 %	730
Reasons for over/under performance: To be done in Q3				
Total For Administration : Wage Rect:	1,129,345	264,137	23 %	264,137
Non-Wage Reccurent:	1,809,298	446,456	25 %	446,456
GoU Dev:	235,337	5,959	3 %	5,959
Donor Dev:	0	0	0 %	0
Grand Total:	3,173,979	716,553	22.6 %	716,553

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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	(2021-08-31) 2021-07- 30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted	() 2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted		(2021-08-31)2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted	()2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted
Non Standard Outputs:	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare		Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare
211101 General Staff Salaries	143,311	29,501	21 %		29,501
221009 Welfare and Entertainment	2,000	744	37 %		744
221012 Small Office Equipment	2,800	2,800	100 %		2,800
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	143,311	29,501	21 %		29,501
Non Wage Rect:	12,800	4,544	36 %		4,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,111	34,045	22 %		34,045
Reasons for over/under performance:	Activities were done as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125446000) 1254460 00 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLG	(83285000) 83285000 Local service tax collected		(31361500)1254460 00 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLGs125446000 Value of LG service tax collection Putting strategies in place to enhance local service tax collection at District and LLG	(83285000)8328500 0 Local service tax collected

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Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	() 377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan 377,777,141 Value of Other Local Revenue Collections Implementing the revenue enhancement plan	(58362398) 58,362,398 Value of Other Local Revenue Collections	()	(58362398) 58,362,398 Value of Other Local Revenue Collections
Non Standard Outputs:	Making follow up on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs	Follow ups on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs	Making follow up on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs	Follow ups on Tenders Fuel for Revenue mobilization and monitoring Travels to to field on follow up of Revenue defaulters Holding meeting with stake holders in Respective LGs Conducting Revenue assessment exercise in all LLGs
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	750	8 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	750	8 %	750
Reasons for over/under performance:	Inadequate funds to carry out sector activities like continuous assessment of local revenue The department don't have a motor vehicle to help in revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) 2022-03- 31presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan to the council	() To be done in Q3	(2022-03-31)	()To be done in Q3

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) 2022-03-31 Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan to the council	() To be done in Q3	(2022-03-31)	()To be done in Q3
Non Standard Outputs:	Conducting budget conference Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	Preparation of Quarter 4 Budget Performance Reports Printing of Approved budget estimates and distributing them departments and council members	Conducting budget conference Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	Preparation of Quarter 4 Budget Performance Reports Printing of Approved budget estimates and distributing them departments and council members
221009 Welfare and Entertainment	1,123	442	39 %	442
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	5,000	1,153	23 %	1,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	2,095	21 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	2,095	21 %	2,095
Reasons for over/under performance:	Activities were done as planned			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 3 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations Making URA returns for 3 months
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,250	18 %	1,250
Reasons for over/under performance: Activities done as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-09-30) 2021-09-30Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.	() To be done Q2	()	()To be done Q2
Non Standard Outputs:	Preparation of Financial statements and submitting them to relevant authorities Making monthly, quarterly Reconciliation	Prepared books of accounts monthly, TSA reconciliations done in all expenditure accounts Facilitation paid carry out mentoring of LLGs staff.		Prepared books of accounts monthly, TSA reconciliations done in all expenditure accounts Facilitation paid carry out mentoring of LLGs staff.
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	800	100	13 %	100
227001 Travel inland	4,351	1,038	24 %	1,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,351	1,438	23 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,351	1,438	23 %	1,438
Reasons for over/under performance: Activities done with limited findings				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMs System	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMs System
221008 Computer supplies and Information Technology (IT)	6,800	1,700	25 %	1,700
221009 Welfare and Entertainment	3,800	189	5 %	189
221011 Printing, Stationery, Photocopying and Binding	4,400	1,100	25 %	1,100

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222001 Telecommunications	3,000	465	16 %	465
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,454	15 %	4,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,454	15 %	4,454

Reasons for over/under performance: Activities done as planned how ever there is still a challenge of network

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Conducting sector training needs	To be done in Q3	Conducting sector training needs	To be done in Q3
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Limited funds to carry out this activity.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:		Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly		Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	
227001	Travel inland	4,000	999	25 %	999
227004	Fuel, Lubricants and Oils	1,519	380	25 %	380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,519	1,379	25 %	1,379
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,519	1,379	25 %	1,379

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Part completion of Finance Block	To be done in Q3	Part completion of Finance Block	To be done in Q3
312101 Non-Residential Buildings	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: The procurement process is going on.				
<i>Total For Finance : Wage Rect:</i>	<i>143,311</i>	<i>29,501</i>	<i>21 %</i>	<i>29,501</i>
<i>Non-Wage Reccurent:</i>	<i>81,793</i>	<i>15,910</i>	<i>19 %</i>	<i>15,910</i>
<i>GoU Dev:</i>	<i>15,000</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>240,104</i>	<i>45,411</i>	<i>18.9 %</i>	<i>45,411</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid monthly for 12 months. Ex-gratia for District Councilors, LC I & LC II Chairpersons paid Council sittings held at the District Hqtrs. Council coordination activities carried out. Capacity building of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors paid 1 Council sitting held at the District Head Quarters. Council coordination activities carried out. Induction of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.		Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors, LC I & LC II Chairpersons paid Council sittings held at the District Head Quarters. Council coordination activities carried out. Capacity building of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.	Staff salaries paid monthly for 3 months. Ex-gratia for District Councilors paid 1 Council sitting held at the District Head Quarters. Council coordination activities carried out. Induction of District Councilors carried out. Stationery for office operations procured. Lunch allowance for support staff paid. Business committee facilitated. Periodical reports prepared and submitted.
211101 General Staff Salaries	205,739	40,208	20 %		40,208
211103 Allowances (Incl. Casuals, Temporary)	238,594	39,145	16 %		39,145
221009 Welfare and Entertainment	4,800	800	17 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	786	26 %		786
227001 Travel inland	23,694	4,937	21 %		4,937
228002 Maintenance - Vehicles	5,000	1,250	25 %		1,250
Wage Rect:	205,739	40,208	20 %		40,208
Non Wage Rect:	275,088	46,918	17 %		46,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,827	87,126	18 %		87,126
Reasons for over/under performance: Activities were done as planned.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared and submitted to relevant offices. Adverts for District projects run. 6 Evaluation Committee & 16 Contracts Committee meetings held. Stationery for office operations procured. Office equipment procured.	The Approved District Procurement Plan for 2021/22 submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared & submitted to relevant offices. 1 Advert for District projects run. 1 Evaluation Committee & 2 Contracts Committee meetings held. Stationery for office operations procured.		The District Procurement Plan prepared and submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared and submitted to relevant offices. Adverts for District projects run. 2 Evaluation Committee & 4 Contracts Committee meetings held. Stationery for office operations procured. Office equipment procured.	The Approved District Procurement Plan submitted to PPDA. Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared & submitted to relevant offices. 1 Advert for District projects run. 1 Evaluation Committee & 2 Contracts Committee meetings held. Stationery for office operations procured.
211101	General Staff Salaries	25,961	5,617	22 %		5,617
221001	Advertising and Public Relations	4,400	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001	Travel inland	6,600	1,650	25 %		1,650
	Wage Rect:	25,961	5,617	22 %		5,617
	Non Wage Rect:	14,000	1,650	12 %		1,650
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	39,961	7,267	18 %		7,267
Reasons for over/under performance:		The Sector needs a printer. Inadequate office space. Inadequate facilitation for the Contracts Committee.				
Output : 138203 LG Staff Recruitment Services						
N/A						
Non Standard Outputs:		DSC Chairman¶s salary paid monthly for 12 months. 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.	The District Service Commission did not sit		DSC Chairman¶s salary paid monthly for 3 months. 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.	The District Service Commission did not sit
211101	General Staff Salaries	20,596	0	0 %		0
221001	Advertising and Public Relations	2,500	0	0 %		0
221009	Welfare and Entertainment	2,600	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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221012	Small Office Equipment	400	0	0 %	0
222001	Telecommunications	920	0	0 %	0
227001	Travel inland	13,083	790	6 %	790
	Wage Rect:	20,596	0	0 %	0
	Non Wage Rect:	20,303	790	4 %	790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,899	790	2 %	790
Reasons for over/under performance:		Contracts for 3 members of the DSC including the Chairman had expired in February 2021. The District Council approved names of the members and they were submitted to Public service. Feedback was still being waited for.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(57) land applications (registration, renewal, lease extensions) cleared		(50)land applications (registration, renewal, lease extensions) cleared	(57)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(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.	(1)District Land Board meeting held at District head quarters.
Non Standard Outputs:	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Quarterly reports prepared and submitted to MLHUD. Resolved 3 land conflicts to conclusion & submitted minutes to MLHUD.		Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Quarterly reports prepared and submitted to MLHUD. Resolved 3 land conflicts to conclusion & submitted minutes to MLHUD.
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	380	95	25 %	95
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	5,121	1,280	25 %	1,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,301	1,575	25 %	1,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,301	1,575	25 %	1,575
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	(0) To be done in Quarter Two		(1)Auditor Generals report reviewed at district head quarters	(0)To be done in Quarter Two
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) Q1, Q2 and Q3 PAC reports were laid to the Standing Committees.		(1)LG PAC report discussed by Council	(0)Q1, Q2 and Q3 2020/21 PAC reports were laid to the Standing Committees.

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Non Standard Outputs:	District Annual work plan and budget reviewed.	District internal audit reports for Q2, Q3 and Q4 2020/21 were examined	District Annual work plan and budget reviewed.	District internal audit reports for Q2, Q3 and Q4 2020/21 were 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	160	25 %	160
221011 Printing, Stationery, Photocopying and Binding	980	245	25 %	245
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,481	1,120	25 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	1,575	25 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	1,575	25 %	1,575
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	(1) Set of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions	(1)Set of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held.	5 DEC meetings held.	3 DEC meetings held.	5 DEC meetings held.
	Fuel for DEC members provided to facilitate monitoring of District projects.	Fuel for DEC members provided to facilitate monitoring of District projects.	Fuel for DEC members provided to facilitate monitoring of District projects.	Fuel for DEC members provided to facilitate monitoring of District projects.
	Airtime for DEC members processed and paid.	Airtime for DEC members processed and paid.	Airtime for DEC members processed and paid.	Airtime for DEC members processed and paid.
	Assessment of the extent to which council decisions are implemented done.	Assessment of the extent to which council decisions are implemented done.	Assessment of the extent to which council decisions are implemented done.	Assessment of the extent to which council decisions are implemented done.
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	9,540	2,385	25 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,740	3,935	25 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,740	3,935	25 %	3,935
Reasons for over/under performance: Inadequate funding to facilitate all DEC's activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held.	Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held.		6 Standing Committee meetings held (Finance, Planning, Administration & Investment; Works, Water & Natural Resources; Education & Health; Community & Production) held.
	Office equipment procured	Office equipment procured		Office equipment procured
221009 Welfare and Entertainment	4,800	470	10 %	470
221011 Printing, Stationery, Photocopying and Binding	1,800	481	27 %	481
221012 Small Office Equipment	320	0	0 %	0
227001 Travel inland	16,848	5,674	34 %	5,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	6,625	28 %	6,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	6,625	28 %	6,625
Reasons for over/under performance: Election of members of Standing Committees was done.				
Total For Statutory Bodies : Wage Rect:	252,296	45,826	18 %	45,826
Non-Wage Recurrent:	361,501	63,069	17 %	63,069
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	613,798	108,894	17.7 %	108,894

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Provision of agricultural extension services. Payment of salaries to agricultural extension staff	Provision of agricultural extension services. Payment of salaries to agricultural extension staff		Provision of agricultural extension services. Payment of salaries to agricultural extension staff	Paying salaries to extension staff for 3 months. Providing agricultural extension services.
211101 General Staff Salaries	506,000	121,608	24 %		121,608
221011 Printing, Stationery, Photocopying and Binding	8,800	2,200	25 %		2,200
227001 Travel inland	103,722	25,930	25 %		25,930
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	506,000	121,608	24 %		121,608
Non Wage Rect:	124,522	31,130	25 %		31,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630,522	152,738	24 %		152,738
Reasons for over/under performance: Activities done as planned.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kashekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.	Purchase of 5 tyres for the vehicle UAJ 968X. District level and Lower local government level stakeholders sensitized Parish Development Model . Consultations made with Ministry of Local Government.		Revolving Funds to 18 parishes (Kyarushakara ward, Kyengando Parish, Kyamurari North, Kishabya Ward, Rweibaare Ward, Kasaana Central, Kyeibanga West, Kyabuharambo, Kabusye ward, Kagongi, Marembo Ward, Bwayegamba, Nyakashonga, Kashekuro, Rugarama, Kyeihara, Mabaare Ward and Matsyoro). Parish Coordination Committees trained. Stationery Procured.	Purchase of 5 tyres for the vehicle UAJ 968X. Sensitizing of District and Lower local government stakeholders. Consultations with Ministry of Local Government.
221011 Printing, Stationery, Photocopying and Binding	3,738	0	0 %		0
224006 Agricultural Supplies	708,207	26,620	4 %		26,620

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227001 Travel inland	25,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	26,620	4 %	26,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	26,620	4 %	26,620

Reasons for over/under performance: Parish Development Model is still operating on draft guidelines.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of i pads, printers and furniture	Not done	Procurement of i pads, printers and furniture	Not done
312203 Furniture & Fixtures	9,000	0	0 %	0
312213 ICT Equipment	70,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,857	0	0 %	0

Reasons for over/under performance: The P.S MoLG halted the procurement of i pads, printers and furniture

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

N/A				
Non Standard Outputs:	Disease surveillance carried out. technical consultations carried out. Sub sector activities carried out. Livestock disease controlled. Drug shops and slaughter places inspected . Animal movements controlled	FMD vaccine collected from MAAIF. Veterinary Drug shops inspected.	Technical consultations carried out. Sub sector activities carried out. Livestock diseases controlled. Drug shops and slaughter places inspected . Animal movements controlled.	Collecting of FMD vaccine from MAAIF. Inspection of Veterinary Drug shops inspected. conducting pre vaccination FMD sample collection and analysis in NADDEC Lab.
224006 Agricultural Supplies	461	100	22 %	100
227001 Travel inland	6,510	1,627	25 %	1,627

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227004 Fuel, Lubricants and Oils	9,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	1,727	10 %	1,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	1,727	10 %	1,727

Reasons for over/under performance: Activities done as planned

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish farmers trained in all the 11 LLGs. Consultative visits to the ministry made. Technology shopping carried out. Monitoring and supervision of fish farming conducted	Farmers trained in aquaculture practices from all 11 LLGs.	Fish farmers trained in all the 11 LLGs. Monitoring and supervision of fish farming conducted.	Training of farmers in aquaculture practices in 11 LLGs.
221011 Printing, Stationery, Photocopying and Binding	92	23	25 %	23
227001 Travel inland	3,973	993	25 %	993
227004 Fuel, Lubricants and Oils	4,236	1,056	25 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	2,072	25 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	2,072	25 %	2,072

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop insect pests and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored. Technical consultations carried out. Information and technologies shopped. Capacity for agricultural staff built. Agricultural data collected. Irrigation demo sites set up	Trainings supervised on implementation of fruit insect pest and diseases. LLG Staff trained. Farmers profiled on irrigation demo sites. Field visits conducted on water conservation techniques. Conducting benchmarking visit to Wakiso by Senior Agricultural Engineer.	Crop insect pests and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored. Information and technologies shopped. Agricultural data collected. Training on soil and water conservation techniques carried out.	Supervising the trainings on implementation of fruit insect pest and diseases. Training of LLG Staff. Profiling of farmers on irrigation demo sites. Conducting of field visits on water conservation techniques. Conducting benchmarking visit to Wakiso by Senior Agricultural Engineer.
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Quarter1

222001 Telecommunications	187	47	25 %	47
227001 Travel inland	9,416	2,331	25 %	2,331
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	4,128	25 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	4,128	25 %	4,128

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Honey week and apiculture congress attended. Farmers trained on bee colony multiplication and apiary management. Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out	Silk farmers trained. Bee keepers trained on bee colony multiplication and apiary management. Sericulture and apiculture project supervised at Rubaare Farm	Honey week and apiculture congress attended. Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out	Training of Silk farmers. Training of Bee keepers on bee colony multiplication and apiary management. Supervising of Sericulture and apiculture project at Rubaare Farm
227001 Travel inland	3,781	937	25 %	937
227004 Fuel, Lubricants and Oils	4,520	1,130	25 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	2,067	25 %	2,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	2,067	25 %	2,067

Reasons for over/under performance: Activities done as planned

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff salaries paid for 12 months. Departmental activities monitored. Technical staff backstopped. Preseason planning and review meetings held. Technology shopping carried out. Consultations made with the ministry. Reports submitted. sector vehicle serviced. Airtime , Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed	Medium term priorities submitted to NAADs Secretariat. Sector vehicle UBE 803R serviced and maintained. Stationery, airtime and newspapers procured. Consultations made with the ministry.	Staff salaries paid for 3 months. Departmental activities monitored. Technical staff backstopped. Technology shopping carried out. Consultations carried out with the ministry. Reports submitted. sector vehicle serviced. Airtime , Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.	Submission of medium term priorities to NAADs Secretariat. Maintaining and servicing of sector vehicle UBE 803R Procuring of stationery, airtime and newspapers. Making consultations with MAAIF.
211101 General Staff Salaries	226,388	33,984	15 %	33,984
221007 Books, Periodicals & Newspapers	1,460	365	25 %	365
221008 Computer supplies and Information Technology (IT)	3,200	800	25 %	800
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	26,942	5,194	19 %	5,194
227004 Fuel, Lubricants and Oils	10,665	720	7 %	720
228002 Maintenance - Vehicles	7,200	1,712	24 %	1,712
Wage Rect:	226,388	33,984	15 %	33,984
Non Wage Rect:	53,467	9,390	18 %	9,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,856	43,374	15 %	43,374

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

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Procurement of 6 laptops	Procurement process is still ongoing	Procurement of 6 laptops	Procurement process is still ongoing
312213 ICT Equipment	15,997	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,997	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,997	0	0 %	0
Reasons for over/under performance: The contract has not been awarded.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 irrigation demo sites installed	Procurement process is still ongoing	3 irrigation demo sites installed	Procurement process is still ongoing
312104 Other Structures	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance: The contract has not been awarded.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>732,388</i>	<i>155,592</i>	<i>21 %</i>	<i>155,592</i>
<i>Non-Wage Reccurent:</i>	<i>965,228</i>	<i>77,134</i>	<i>8 %</i>	<i>77,134</i>
<i>GoU Dev:</i>	<i>146,854</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>1,844,470</i>	<i>232,726</i>	<i>12.6 %</i>	<i>232,726</i>

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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 : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Surveillance of covid-19 and HBC follow up conducted.	Surveillance of covid-19 and HBC follow up conducted.		Surveillance of covid-19 and HBC follow up conducted.	Surveillance of covid-19 and HBC follow up conducted.
	Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.		Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.
	SOPs in trading centres monitored.	SOPs in trading centres monitored.		SOPs in trading centres monitored.	SOPs in trading centres monitored.
	Homes and premises of de- isolated cases disinfected.	Homes and premises of de- isolated cases disinfected.		Homes and premises of de- isolated cases disinfected.	Homes and premises of de- isolated cases disinfected.
	Internet bundles for reporting procured.			Internet bundles for reporting procured.	
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,984	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,984	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,984	0	0 %		0
Reasons for over/under performance: The Sector received funding from Central Government for Covid-19 activities.					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Routine immunization services supported by World Health Organization/Ministry of Health. Covid -19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry of Health. Supervision of routine immunization activities. Carrying out integrated outreaches. Surveillance activities for covid-19. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities.	Routine immunization services carried out. Covid-19 vaccination services, surveillance and follow up activities carried out. Supervision of routine immunization activities. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities. Covid19 Task force meetings conducted. Village Covid 19 task forces and VHTs were trained in HBC strategy	Routine immunization services supported by World Health Organization/Ministry of Health. Covid-19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry of Health. Supervision of routine immunization activities. Carrying out integrated outreaches. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities.	Routine immunization services carried out. Covid-19 vaccination services, surveillance and follow up activities carried out. Supervision of routine immunization activities. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities. Covid19 Task force meetings conducted. Village Covid 19 task forces and VHTs were trained in HBC strategy.
221009 Welfare and Entertainment	5,000	500	10 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	79,720	2,805	4 %	2,805
227004 Fuel, Lubricants and Oils	37,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,220	3,305	16 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	105,500	0	0 %	0
Total:	126,720	3,305	3 %	3,305
Reasons for over/under performance:	The District received funds for the activities.			

Output : 088107 Immunisation Services

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	Immunization coverage increased.	Immunization coverage increased.	Immunization coverage increased.	Immunization coverage increased.
	Improved immunization of children <5 years.	Improved immunization of children <5 years.	Improved immunization of children <5 years.	Improved immunization of children <5 years.
	Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.	Supported Health Facilities to conduct immunization supported.	Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.	Supported Health Facilities to conduct immunization supported.
	Child days supported by GAVI & MoH in April and October.	Ordering of vaccines and other logistics for the Health Facilities facilitated.	Facilitate ordering of vaccines and other logistics for the Health Facilities.	Ordering of vaccines and other logistics for the Health Facilities facilitated.
	Facilitate ordering of vaccines and other logistics for the Health Facilities.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	150,453	0	0 %	0
227004 Fuel, Lubricants and Oils	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,333	0	0 %	0
Total:	159,333	0	0 %	0

Reasons for over/under performance: Activities were done using PHC Non wage

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	(1925) Outpatients that visited the NGO Basic health facilities.	(5324) Outpatients that visited the NGO Basic health facilities	(1925) 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	(60) Inpatients that visited the NGO Basic health facilities	(93) Inpatients that visited the NGO Basic health facilities	(60) 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	(52) 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	(52) No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(537) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(96) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(135) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(96) 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	1,902	25 %	1,902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	1,902	25 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	1,902	25 %	1,902
Reasons for over/under performance:	Inadequate PHC funding to the PNFPs			
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	(1) Quarterly review meeting held	(1)Quarterly review meetings	(1)Quarterly review meeting held
Number of outpatients that visited the Govt. health facilities.	(90918) Outpatients that visited the Govt. health facilities.	(19463) Outpatients that visited the Govt. health facilities	(22729)Outpatients that visited the Govt. health facilities.	(19463)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(707) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(707)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	(562) No of deliveries conducted in the Govt. health facilities	(1102)No of deliveries conducted in the Govt. health facilities	(562)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	(1030) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1030)Children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV	PHC Funds transferred to the Government HC II to HC IV
263367 Sector Conditional Grant (Non-Wage)	148,884	37,112	25 %	37,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,884	37,112	25 %	37,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,884	37,112	25 %	37,112
Reasons for over/under performance:	Inadequate PHC funding to the Health Facilities. Limited infrastructure to facilitate deliveries in the Health Facilities.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Kyangyenyi HC III	(0) To be done in Q2	(1)VIP latrine constructed at Kyangyenyi HC III	(0)To be done in Q2

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No of villages which have been declared Open Deafecation Free(ODF)	(30) Villages which have been declared Open Deafecation Free(ODF)	(0) Villages which have been declared Open Defecation Free(ODF)	(7)Villages which have been declared Open Deafecation Free(ODF)	(0)Villages which have been declared Open Defecation Free(ODF)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process.			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(3) Two in one staff houses constructed at Bugongi HC III supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	(0) To be done in Q2	(3)Two in one staff houses constructed at Bugongi HC III supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	(0)To be done in Q2
No of staff houses rehabilitated	(4) Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(0) To be done in Q2	(4)Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(0)To be done in Q2
Non Standard Outputs:	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	An advert for the projects was run. The works to commence in Q2 once Contractors have been procured.	Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III. Staff houses rehabilitated at Shuuku HC IV supported by DDEG Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	An advert for the projects was run. The works to commence in Q2 once Contractors have been procured.
312102 Residential Buildings	522,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	522,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,850	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process.			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No of OPD and other wards rehabilitated	(1) Basic renovation of Bugongi HC III OPD block supported by DDEG	(0) An advert for the projects was run. The works to commence in Q2 once Contractors have been procured	(1)Basic renovation of Bugongi HC III OPD block supported by DDEG	(0)An advert for the projects was run. The works to commence in Q2 once Contractors have been procured
Non Standard Outputs:	Basic renovation of Bugongi HC III OPD block.	An advert for the projects was run. The works for renovation of Bugongi HC III OPD block to commence in Q2 once Contractors have been procured.	Basic renovation of Bugongi HC III OPD block.	An advert for the projects was run. The works for renovation of Bugongi HC III OPD block to commence in Q2 once Contractors have been procured.
	Upgrade of Muzira HC II as an off budget support by URMCHIP	Works for the upgrade of Muzira HC II commenced and were on going.	Upgrade of Muzira HC II as an off budget support by URMCHIP	Works for the upgrade of Muzira HC II commenced and were on going.
312101 Non-Residential Buildings	10,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,169	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,169	0	0 %	0
Reasons for over/under performance:	An advert for the projects was run. The works to commence in Q2 once Contractors have been procured.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(128000000) Value of medical equipment procured	(0) To be done in Q3	(128000000)Value of medical equipment procured	(0)To be done in Q3
Non Standard Outputs:	Procurement of assorted medical equipment for the upgraded Rugarama HC III	Medical equipment for the up graded health facilities to procured in Q3.		Medical equipment for the up graded health facilities to procured in Q3.
312202 Machinery and Equipment	128,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,000	0	0 %	0
Reasons for over/under performance:	The activity was planned for Q3.			
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.	(1868) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2308)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1868)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	(941) Deliveries in the Kitagata General Hospital	(258)Number of deliveries in the Kitagata General Hospital	(941)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	(4892) Total outpatients that visited Kitagata General Hospital	(5318)Number of total outpatients that visited Kitagata General Hospital	(4892)Total outpatients that visited Kitagata General Hospital
Non Standard Outputs:	PHC funds transferred to the District Hospital	PHC funds transferred to the District Hospital	PHC funds transferred to the District Hospital	PHC funds transferred to the District Hospital
	Local Revenue generated by the Hospital private wing transferred back to the Hospital.	Local Revenue generated by the Hospital private wing transferred back to the Hospital.	Local Revenue generated by the Hospital private wing transferred back to the Hospital.	Local Revenue generated by the Hospital private wing transferred back to the Hospital.
	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.
263104 Transfers to other govt. units (Current)	90,000	16,800	19 %	16,800
263367 Sector Conditional Grant (Non-Wage)	319,067	79,767	25 %	79,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,067	96,567	24 %	96,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,067	96,567	24 %	96,567
Reasons for over/under performance:	Inadequate staff accommodation. 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. Monthly, quarterly reports prepared and submitted. Staff welfare maintained. Quarterly District AIDS committee meetings held. Fumigation for Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations procured	Salaries for health staff paid monthly for 3 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared & submitted. Staff welfare maintained. Quarterly District AIDS committee meeting held. Fumigation for Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. 3 radio talk shows on Covid-19 adherence were conducted.	Salaries for health staff paid monthly for 3 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared and submitted. Staff welfare maintained. Quarterly District AIDS committee meetings held. Fumigation for Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. Stationery for office operations procured	Salaries for health staff paid monthly for 3 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared & submitted. Staff welfare maintained. Quarterly District AIDS committee meeting held. Fumigation for Malaria carried out at District Head Quarters. Supporting Health Facilities in financial management. 3 radio talk shows on Covid-19 adherence were conducted.
211101	General Staff Salaries	4,199,351	993,534	24 %	993,534
211103	Allowances (Incl. Casuals, Temporary)	0	187,900	0 %	187,900
221009	Welfare and Entertainment	700	175	25 %	175
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001	Telecommunications	1,000	0	0 %	0
224004	Cleaning and Sanitation	2,597	49	2 %	49
227001	Travel inland	4,240	69,080	1629 %	69,080
227004	Fuel, Lubricants and Oils	5,096	270	5 %	270
228002	Maintenance - Vehicles	0	7,385	0 %	7,385
Wage Rect:		4,199,351	993,534	24 %	993,534
Non Wage Rect:		14,433	265,059	1836 %	265,059
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,213,784	1,258,593	30 %	1,258,593
Reasons for over/under performance:		The Sector received another Motor vehicle from Central Government to facilitate Covid 19 surveillance.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		Technical & integrated support supervision carried out focusing on integration of cross cutting issues of malaria, HIV/AIDS, TB, disability, gender, MCH, Climate change, Nutrition and sanitation.; Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; Drug distribution and re- distribution carried out.	Technical & integrated support supervision carried out in all the health units. Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; All health workers staff appraisal was carried out.	Technical & integrated support supervision carried out focusing on integration of cross cutting issues of malaria, HIV/AIDS, TB, disability, gender, MCH, Climate change, Nutrition and sanitation.; Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; Drug distribution and re- distribution carried out.	Technical & integrated support supervision carried out in all the health units. Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; All health workers staff appraisal was carried out.
227001	Travel inland	5,754	1,439	25 %	1,439
227004	Fuel, Lubricants and Oils	5,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,514	1,439	12 %	1,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,514	1,439	12 %	1,439
Reasons for over/under performance:		There is need for an increase in the 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 URMCHI	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHI	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHI	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHI
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	45,200	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,200	0	0 %	0

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Quarter1

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: The Sector received funds for RBF.					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	BoQs for projects to be supported by DDEG funding prepared.	BoQs for projects to be supported by DDEG funding prepared.		BoQs for projects to be supported by DDEG funding prepared.	BoQs for projects to be supported by DDEG funding prepared.
	Environmental social safe guards performed.	Environmental social safe guards performed.		Environmental social safe guards performed.	Environmental social safe guards performed.
	Monitoring and supervision of projects carried out.			Monitoring and supervision of projects carried out.	
	Fuel for monitoring and supervision of projects procured			Fuel for monitoring and supervision of projects procured	
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,828	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,328	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,328	0	0 %		0
Reasons for over/under performance: Monitoring to be done in Q2 when the works have commenced.					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Procurement of 3 laptops & colored printer;	The departmental vehicle was repaired, serviced, maintained & tyres procured;	Procurement of 3 laptops & colored printer;	The departmental vehicle was repaired, serviced, maintained & tyres procured;
	The departmental vehicle repaired, serviced, maintained & tyres procured;	BoQs prepared & environmental assessment carried out;	The departmental vehicle repaired, serviced, maintained & tyres procured;	BoQs prepared & environmental assessment carried out;
	BoQs prepared & environmental assessment carried out;	Monitoring & supervision of projects carried out.	BoQs prepared & environmental assessment carried out;	Monitoring & supervision of projects carried out.
	Monitoring & supervision of current & pended projects carried out.		Monitoring & supervision of current & pended projects carried out.	
	Refilling of cartridges for the coloured printer.		Refilling of cartridges for the coloured printer.	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,979	8,590	24 %	8,590
312201 Transport Equipment	9,000	3,000	33 %	3,000
312211 Office Equipment	4,000	1,333	33 %	1,333
312213 ICT Equipment	13,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,279	12,923	19 %	12,923
External Financing:	0	0	0 %	0
Total:	67,279	12,923	19 %	12,923
Reasons for over/under performance:	The laptops and colored printer to be procured in Q3			
Total For Health : Wage Rect:	4,199,351	993,534	24 %	993,534
Non-Wage Reccurent:	666,925	405,383	61 %	405,383
GoU Dev:	790,610	12,923	2 %	12,923
Donor Dev:	264,833	0	0 %	0
Grand Total:	5,921,720	1,411,840	23.8 %	1,411,840

Vote:609 Sheema District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to Primary teachers. PLE examinations conducted supported by UNEB	Payment of salaries to Primary teachers.		Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.
211101 General Staff Salaries	5,629,527	1,283,093	23 %		1,283,093
227001 Travel inland	21,895	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	5,629,527	1,283,093	23 %		1,283,093
Non Wage Rect:	22,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,651,922	1,283,093	23 %		1,283,093
Reasons for over/under performance: Due to COVID 19, teachers and learners are still at home thus disrupting the learning process.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(807) 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)		(807)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	(807) qualified primary teachers including the disabled	(779) qualified primary teachers including the disabled		(807)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
No. of student drop-outs	(20) Students drop out of School in 85 primary schools in Sheema district.	(0) N/A		(8)Students drop out of School in 85 primary schools in Sheema district.	(0)N/A
No. of Students passing in grade one	(950) pupils passed in grade one in 85 primary schools	(816) pupils passed in grade one in 82 primary schools (PLE 2020)		()	(816)pupils passed in grade one in 82 primary schools (PLE 2020)
No. of pupils sitting PLE	(3724) pupils sat for PLE in 85 Primary schools	(3658) pupils sat for PLE in 82 Primary schools		()	(3658)pupils sitting for PLE in 82 Primary schools

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Non Standard Outputs:	Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools	Disbursing of Capitation grant to 85 primary schools
263367 Sector Conditional Grant (Non-Wage)	615,198	205,066	33 %	205,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,198	205,066	33 %	205,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,198	205,066	33 %	205,066

Reasons for over/under performance: Due to COVID-19, education institutions are still closed.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(10) classrooms constructed in 5 Primary schools of Karugorora , Nyarubaare, Isingiro, Kyangenyi and Bugona	(0) Procurement process still ongoing	(2) classrooms constructed in 1 Primary school of Karugorora ,	(0)Procurement process still ongoing
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	SFG construction sites launched, monitored, supervised and commissioned. Building plan for sites developed	To be done in Quarter two	SFG construction sites launched and monitored. Building plan for sites developed	To be done in Quarter two
281503 Engineering and Design Studies & Plans for capital works	900	300	33 %	300
281504 Monitoring, Supervision & Appraisal of capital works	26,375	470	2 %	470
312101 Non-Residential Buildings	518,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,501	770	0 %	770
External Financing:	0	0	0 %	0
Total:	545,501	770	0 %	770

Reasons for over/under performance: The contracts have not been awarded to proposed construction sites.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff
211101 General Staff Salaries	3,960,248	798,665	20 %	798,665

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Wage Rect:	3,960,248	798,665	20 %	798,665
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960,248	798,665	20 %	798,665

Reasons for over/under performance: Due to COVID 19, education institutions are still closed.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(13900) students enrolled in USE/UPOLET (male, female and the disabled)	(9754) students enrolled in USE/UPOLET (male, female and the disabled)	(13900)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	(360) 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)	(360)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	(1890) students passed in all secondary schools	(1,236) students passed in all secondary schools	()	(1236)students passing O level
No. of students sitting O level	(2026) Students sat for O' Level In all secondary schools	(1243) Students	()	(1243)students sitting O level
Non Standard Outputs:	Capitation grant disbursed to 8 Secondary schools	Capitation grant disbursed to 7 Secondary schools	Capitation grant disbursed to 9 Secondary schools	Capitation grant disbursed to 7 Secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,388,644	448,298	32 %	448,298

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388,644	448,298	32 %	448,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388,644	448,298	32 %	448,298

Reasons for over/under performance: Understaffing

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Ryakasinga CHE. Construction sites launched, monitored, supervised and commissioned. Retention of Kigarama Seed Secondary School paid	Procurement process has not yet started.	Construction of Ryakasinga CHE. Construction sites launched, monitored and supervised Retention of Kigarama Seed Secondary School paid	Procurement process has not yet started.
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	34,928	0	0 %	0
312101 Non-Residential Buildings	815,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: No contract has been awarded for construction of Ryakasinga CHE.

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

No. Of tertiary education Instructors paid salaries	(30) tertiary education Instructors paid salaries monthly	(18) tertiary education Instructors paid salaries monthly	(30)tertiary education Instructors paid salaries monthly	(18)tertiary education Instructors paid salaries monthly
No. of students in tertiary education	(362) students in 1 tertiary institution of Kitagata Farm Institute	(262) students in 1 tertiary institution of Kitagata Farm Institute	(362)students in 1 tertiary institution of Kitagata Farm Institute	(262)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	245,536	39,875	16 %	39,875
Wage Rect:	245,536	39,875	16 %	39,875
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	39,875	16 %	39,875

Reasons for over/under performance: Under staffing

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

N/A				
Non Standard Outputs:	Disbursement of capitation grant to 1 tertiary institution		Disbursement of capitation grant to 1 tertiary institution	
263367 Sector Conditional Grant (Non-Wage)	180,069	60,023	33 %	60,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	60,023	33 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	60,023	33 %	60,023

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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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
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured	Monitoring, inspection and supervision of schools done. Sector vehicle repaired and maintained .		Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured	Monitoring, inspection and supervision of schools. Repairing and maintenance of sector vehicle.
227001 Travel inland	15,456	5,148	33 %		5,148
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	12,000	4,000	33 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,456	9,148	27 %		9,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,456	9,148	27 %		9,148

Reasons for over/under performance: Due to COVID 19, Learners were sent home

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Ball games (netball, football and volley ball), scouting, kids athletics and MDD competitions prepared and participated in at national, regional and district level. Procurement of stationery and airtime for the sports subsector. Procurement of uniforms for the scouts and guides. Sports related equipment like sisal, oil, balls procured. Welfare provided to pupils during competitions. Facilitation provided to officers in charge. Subscription made to line councils. Procurement of a laptop for the subsector	Net ball instructors trained	Subscription made to line councils. Procurement of a laptop for the subsector Procurement of stationery and airtime for the sports subsector	Training of net ball instructors.
221001 Advertising and Public Relations	400	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,530	0	0 %	0
221006 Commissions and related charges	1,600	0	0 %	0
221009 Welfare and Entertainment	9,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
221012 Small Office Equipment	3,400	0	0 %	0
222001 Telecommunications	110	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
224001 Medical and Agricultural supplies	510	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,200	0	0 %	0
227001 Travel inland	9,500	2,000	21 %	2,000
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	2,000	5 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	2,000	5 %	2,000
Reasons for over/under performance:	Due to COVID - 19, Sports related activities were suspended.			
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Deputy Headteachers were equipped with administrative skills	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Equipping administrative skills to Deputy Headteachers.
221009 Welfare and Entertainment	9,774	160	2 %	160
221011 Printing, Stationery, Photocopying and Binding	1,124	315	28 %	315
222001 Telecommunications	210	70	33 %	70
227001 Travel inland	3,300	1,060	32 %	1,060
227004 Fuel, Lubricants and Oils	5,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,605	8 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,605	8 %	1,605

Reasons for over/under performance: Due to COVID-19, Follow up can not be done

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.	Payment of salaries to education staff. Monitoring of education institutions. Repairing of office computer. Procurement of office stationery.	Payment of salaries to education staff. Monitoring and follow up of education activities in the schools. Submission of reports to the ministry. Vehicle maintained, serviced and repaired. Stationery and airtime for the procured. Office equipment maintained. Lunch allowances provided to support staff. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S and Bugongi Central School.	Payment of salaries to education staff. Monitoring of education institutions. Repairing of office computer. Procurement of office stationery.
211101 General Staff Salaries	71,020	16,822	24 %	16,822
221001 Advertising and Public Relations	150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	510	170	33 %	170
221009 Welfare and Entertainment	2,070	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %	167

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222001 Telecommunications	510	170	33 %	170
227001 Travel inland	4,923	1,640	33 %	1,640
227004 Fuel, Lubricants and Oils	4,020	0	0 %	0
228001 Maintenance - Civil	80,710	0	0 %	0
228002 Maintenance - Vehicles	3,820	0	0 %	0
Wage Rect:	71,020	16,822	24 %	16,822
Non Wage Rect:	97,213	2,147	2 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,233	18,968	11 %	18,968

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

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

No. of SNE facilities operational	(0) N/A	(4) SNE facilities operational	(0)N/A	(4)SNE facilities operational
No. of children accessing SNE facilities	(604) children accessing SNE facilities	(604) children accessing SNE facilities	(604)children accessing SNE facilities	(604)children accessing SNE facilities
Non Standard Outputs:	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators	Learners with special needs in schools identified. SNE sites monitored.	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators	Monitoring of SNE sites. Identification of SNE learners
227001 Travel inland	2,800	933	33 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	933	33 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	933	33 %	933

Reasons for over/under performance: Lack of transport means by the Education Officer in charge of SNE. There is need to sensitize parents who have SNE children about their learning process. Inadequate teachers in charge of sign languages.

Total For Education : Wage Rect:	9,906,331	2,138,454	22 %	2,138,454
Non-Wage Recurrent:	2,399,774	729,219	30 %	729,219
GoU Dev:	1,396,725	770	0 %	770
Donor Dev:	0	0	0 %	0
Grand Total:	13,702,830	2,868,444	20.9 %	2,868,444

Vote:609 Sheema District

Quarter1

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, service vans and motorcycles).	Purchase of grader blades. Repair of one motorcycle. Repair and maintenance of the service van.		District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	Purchase of grader blades. Repair of one motorcycle. Repair and maintenance of the service van.
228002 Maintenance - Vehicles	67,569	9,685	14 %		9,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,569	9,685	14 %		9,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,569	9,685	14 %		9,685
Reasons for over/under performance:	Delays by the Regional Mechanical work shop to carry out major repairs of the grader. Regular breakdown of the road equipment.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for Works Department staff paid monthly for 12 months.	Salaries for Works Department staff paid monthly for 3 months.		Salaries for Works Department staff paid monthly for 3 months.	Salaries for Works Department staff paid monthly for 3 months.
	District compound cleaned and maintained monthly for 12 months.	District compound cleaned and maintained monthly for 3 months.		District compound cleaned and maintained monthly for 3 months.	District compound cleaned and maintained monthly for 3 months.
	District electricity bills paid.	District electricity bills paid.		District electricity bills paid.	District electricity bills paid.
	Security allowances paid monthly for 12 months	Security allowances paid monthly for 3 months		Security allowances paid monthly for 3 months	Security allowances paid monthly for 3 months
211101 General Staff Salaries	130,075	29,269	23 %		29,269
223004 Guard and Security services	2,400	400	17 %		400
223005 Electricity	9,600	2,150	22 %		2,150

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224004 Cleaning and Sanitation	9,600	760	8 %	760
Wage Rect:	130,075	29,269	23 %	29,269
Non Wage Rect:	21,600	3,310	15 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,675	32,579	21 %	32,579

Reasons for over/under performance: The District received funding for the activities.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(100) Km of District roads routinely maintained	(0) To be done in Q2 & Q4	(0)To be done in Q2 & Q4	(0)To be done in Q2 & Q4
Length in Km of District roads periodically maintained	(68) Km of District roads periodically maintained	(17) Km of District roads periodically maintained	(17)Km of District roads periodically maintained	(17)Km of District roads periodically maintained
No. of bridges maintained	(1) Kyeitamba box culvert constructed.	(0) To be done in Q4	(0)To be done in Q4	(0)To be done in Q4
Non Standard Outputs:	Light grading of District Roads; Kashékuro-Kasaana-Munyegyere-Rukondo rd (18km); Migina-Rwengyiri-Buringo-Kyahi (17km); Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) and Muzira-Karyango; Migyerebiri-Kitakure rd (16km). Construction of Kyeitamba box culvert. Holding quarterly District Roads Committee meetings. Submission of accountabilities & reports to URF. Consultations made to MoWT & URF. Workshops, trainings & seminars attended. Procurement of office stationery. Environmental, gender and social safe guards mainstreaming in projects Routine manual maintenance of District roads. Auditing Works projects	Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km); Holding the quarterly District Roads Committee meeting; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Auditing Works projects.	Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km); Holding the quarterly District Roads Committee meeting; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Workshops, trainings & seminars attended; Procurement of office stationery; Environmental, gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads; Auditing Works projects.	Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km); Holding the quarterly District Roads Committee meeting; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Auditing Works projects.

Vote:609 Sheema District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	382,894	57,986	15 %	57,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,894	57,986	15 %	57,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,894	57,986	15 %	57,986

Reasons for over/under performance: The rains disrupted the road works.
Budget cuts from Uganda Road Fund.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Construction of the District gate at the District Head Quarters	To be done in Q2	Construction of the District gate at the District Head Quarters	To be done in Q2
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement process..

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,075</i>	<i>29,269</i>	<i>23 %</i>	<i>29,269</i>
<i>Non-Wage Reccurent:</i>	<i>472,063</i>	<i>70,981</i>	<i>15 %</i>	<i>70,981</i>
<i>GoU Dev:</i>	<i>10,000</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>612,138</i>	<i>100,250</i>	<i>16.4 %</i>	<i>100,250</i>

Vote:609 Sheema District

Quarter1

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 salaries for 4 officers for 12months; procuring stationery for office operation for 4 quarters; making consultations and submitting reports and data update forms to the ministry of water and Environment for 4quarters ;procuring fuel for office operation for 4 quarters; maintenance of office equipment like printers, photocopiers and printers; maintenance of office vehicle and motorcycle for four quarters; procuring one laptop computer for the Assistant district water officer – technical; procuring small office equipments for office operations for four quarters; Procuring data time for office modem for 4 quarters.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ1; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; Procuring data time for office modem for Q1.		Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ1; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; Procuring data time for office modem for Q1.Procuring one laptop for ADWO.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q1; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ1; procuring fuel for office operation for Q1; maintenance of office equipment like printers, photocopiers and printers forQ1; maintenance of office vehicle and motorcycle for Q1; Procuring data time for office modem for Q1.
211101 General Staff Salaries	47,067	9,000	19 %		9,000
221008 Computer supplies and Information Technology (IT)	3,687	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	600	105	18 %		105
227001 Travel inland	1,980	495	25 %		495
227004 Fuel, Lubricants and Oils	9,996	0	0 %		0

Vote:609 Sheema District

Quarter1

228002 Maintenance - Vehicles	7,020	900	13 %	900
Wage Rect:	47,067	9,000	19 %	9,000
Non Wage Rect:	24,283	1,750	7 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,350	10,750	15 %	10,750

Reasons for over/under performance: budget cuts

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(16) 16supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners	(4) Supervision, monitoring and inspection visits to be done during and after construction all water projects in the district implemented by the district water office and other development partners	(4)4supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners	(4)Supervision, monitoring and inspection visits to be done during and after construction all water projects in the district implemented by the district water office and other 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.	(0) To be done in Q2	()	(0)To be done in Q2
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 2 and 4	(1) Specific surveys for updating MIS data on water sources in the district carried out	(1)Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 1	(1)Specific surveys for updating MIS data on water sources in the district carried out
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) 1Mandatory public notice to be displayed with financial information onfinancial releases and expenditures at District H/Qtrs.	(1) Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.	(1)1Mandatory public notice to be displayed with financial information onfinancial releases and expenditures at District H/Qtrs.	(1)Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.
No. of sources tested for water quality	(4) 98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district	(15) Rural Water points assessed for functionality, data collection, analysis, report writing.	(30)30%of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district	(15)Rural Water points assessed for functionality, data collection, analysis, report writing.

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Non Standard Outputs:		16supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners; Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 2 and 4; 98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district	Supervision, monitoring and inspection visits to be done during and after construction all water projects in the district implemented by the district water office and other development partners	4supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners; Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 1; 30%of Rural Water points to be assessed for functionality	Supervision, monitoring and inspection visits to be done during and after construction all water projects in the district implemented by the district water office and other development partners
227001	Travel inland	3,836	940	25 %	940
227004	Fuel, Lubricants and Oils	4,860	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,696	940	11 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,696	940	11 %	940
Reasons for over/under performance:		Water quality testing to be done in Q2			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		(4) 4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;	(1) 1District extension staff coordination meeting was held	(1)1District extension staff coordination meeting will be held	(1)1District extension staff coordination meeting was held

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% of rural water point sources functional (Gravity Flow Scheme)	(1%) 1Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.	() 1Mandatory public notice was displayed with financial information on financial releases and expenditures at District H/Qtrs.	(1%) 1Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.	() 1Mandatory public notice was displayed with financial information on financial releases and expenditures at District H/Qtrs.
No. of water pump mechanics, scheme attendants and caretakers trained	(1) One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY	() 1 District advocacy meeting was held at the chosen sub county and headquarters to coordinate water and sanitation activities for quarter one in the district.	(1) 1 District advocacy meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;	() 1 District advocacy meeting was held at the chosen sub county and headquarters to coordinate water and sanitation activities for quarter one in the district.
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.	() 1 District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.	(1) 1 District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	() 1 District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.
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	1 District extension staff coordination meeting was held ; 1 Mandatory public notice was displayed with financial information on financial releases and expenditures at District H/Qtrs; 1 District advocacy meeting was held at the chosen sub county and	1 District extension staff coordination meeting will be held; 1 Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs. 1 District advocacy meeting will be held at the chosen sub county and	1 District extension staff coordination meeting was held ; 1 Mandatory public notice was displayed with financial information on financial releases and expenditures at District H/Qtrs; 1 District advocacy meeting was held at the chosen sub county and

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Quarter1

	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; 1Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs; One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	headquarters to coordinate water and sanitation activities for quarter one in the district; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.	headquarters to coordinate water and sanitation activities ; 1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	headquarters to coordinate water and sanitation activities for quarter one in the district; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.
221009 Welfare and Entertainment	1,720	430	25 %	430
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,512	1,128	25 %	1,128

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227004 Fuel, Lubricants and Oils	630	158	25 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,362	1,841	25 %	1,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,362	1,841	25 %	1,841

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 in rugarama, kasaana and kigarama subcounties after construction of water projects	(0) To be done in Q2	()	(0)To be done in Q2
No. of water user committees formed.	(16) Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	(4) Water Committees were Formed and oriented for management of water projects in Kigarama Sub County.	(4)Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	(4)Water Committees were Formed and oriented for management of water projects in Kigarama Sub County.
No. of Water User Committee members trained	() N/A	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(0) To be done in Q2	()	(0)To be done in Q2
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.	(4) Sensitization meetings for communities on critical requirements were conducted.	(4)4 Sensitization meetings for communities on critical requirements to be conducted.	(4)Sensitization meetings for communities on critical requirements were conducted.

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Non Standard Outputs:	2Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water projects;Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie; 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.	4 Water Committees were Formed and oriented for management of water projects in subcounty of kigarama; 4 Sensitization meetings for communities on critical requirements were conducted.	Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie;4 Sensitization meetings for communities on critical requirements to be conducted.	4 Water Committees were Formed and oriented for management of water projects in subcounty of kigarama; 4 Sensitization meetings for communities on critical requirements were conducted.
221009 Welfare and Entertainment	80	20	25 %	20
221011 Printing, Stationery, Photocopying and Binding	20	5	25 %	5
227001 Travel inland	921	230	25 %	230
227004 Fuel, Lubricants and Oils	1,193	298	25 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,214	554	25 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,214	554	25 %	554
Reasons for over/under performance:	Insufficient funds; political interference.			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	PAYING DISTRICT WATER BILLS MONTHLY FOR 12 MONTHS; CONDUCTING ONE RADIO TALK SHOW ON BFM RADIO DISCUSSING ACHIEVEMENTS IN THE WATER SECTOR ADAY BEFORE WORLD WATER DAY CELEBRATIONS; CELEBRATING WORLD WATER DAY IN QUARTER THREE FROM ONE OF THE SUBCOUNTIES WITH COMPLETE WATER PROJECTS; PAYING DISTRICT WATER UTILITY BILLS MONTHLY FOR 12 MONTHS	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;
221001 Advertising and Public Relations	100	0	0 %	0
223006 Water	3,000	0	0 %	0
227001 Travel inland	2,125	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	0	0 %	0

Reasons for over/under performance: insufficient funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		water quality testing for 30 old watersources and 16 new water sources in the district. Paying retention for siting, design and drilling of 5NO. boreholes in kigarama; paying retention for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21; Paying retention for extension of piped water system from sheema Girls school to katooma from the FY2020/21	water quality testing for 30 old watersources was conducted; paying retention for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21was done.		water quality testing for 30 old watersources; Paying retention for siting, design and drilling of 5NO. boreholes in kigarama; paying retention for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21; Paying retention for extension of piped water system from sheema Girls school to katooma from the FY2020/21	water quality testing for 30 old watersources was conducted; paying retention for rehabilitation of 10 point water sources in kigarama rolled over from the previous FY 2020/21was done.
281501	Environment Impact Assessment for Capital Works	14,000	2,486	18 %		2,486
312104	Other Structures	18,466	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	32,466	2,486	8 %		2,486
	External Financing:	0	0	0 %		0
	Total:	32,466	2,486	8 %		2,486
Reasons for over/under performance:		insufficient funds				
Output : 098175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty	the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor		the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor	
281501	Environment Impact Assessment for Capital Works	1,200	0	0 %		0
281503	Engineering and Design Studies & Plans for capital works	24,000	0	0 %		0
281504	Monitoring, Supervision & Appraisal of capital works	6,300	1,720	27 %		1,720
312104	Other Structures	96,005	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	127,505	1,720	1 %		1,720
	External Financing:	0	0	0 %		0
	Total:	127,505	1,720	1 %		1,720
Reasons for over/under performance:		delays in procurement processes				

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Rehabilitation of point water sources in Rugarama subcounty sheema district.	(1) Rehabilitation of point water sources in Rugarama subcounty sheema district; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor		()	(1)Rehabilitation of point water sources in Rugarama subcounty sheema district; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor
Non Standard Outputs:	Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of point water sources in Rugarama subcounty sheema district; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor			Rehabilitation of point water sources in Rugarama subcounty sheema district; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor
281501 Environment Impact Assessment for Capital Works	2,400	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,700	2,900	33 %		2,900
312102 Residential Buildings	81,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,340	2,900	3 %		2,900
External Financing:	0	0	0 %		0
Total:	92,340	2,900	3 %		2,900
Reasons for over/under performance:	delays in procurement process; insufficient funds				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design and feasibility studyof piped water supply sytems in subcounties of kyangyenye and kigarama.	()		()	()

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Extension of piped water supply system to Rugarama HCIII in Rugarama S/C	(1) Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor	(1)Extension of piped water supply system to Rugarama HCIII in Rugarama S/C.	(1)Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor
Non Standard Outputs:	Design and feasibility studyof piped water supply sytems in subcounties of kyangyenye and kigarama; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C;	Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor	Extension of piped water supply system to Rugarama HCIII in Rugarama S/C;	Extension of piped water supply system to Rugarama HCIII in Rugarama S/C; the project was advertised, bids were submitted, evaluation done, awaiting awarding the contract to the contractor
281502 Feasibility Studies for Capital Works	12,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	38,256	0	0 %	0
312104 Other Structures	41,355	510	1 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,611	510	1 %	510
External Financing:	0	0	0 %	0
Total:	91,611	510	1 %	510
Reasons for over/under performance:	budget cuts; delaysin the procurement process			
Total For Water : Wage Rect:	47,067	9,000	19 %	9,000
Non-Wage Reccurent:	47,780	5,084	11 %	5,084
GoU Dev:	343,923	7,616	2 %	7,616
Donor Dev:	0	0	0 %	0
Grand Total:	438,771	21,700	4.9 %	21,700

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Quarter1

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. Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.	Nyakambu wetland restored. Use of wetlands regulated. Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.		Nyakambu wetland restored. Use of wetlands regulated. Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.	Five staff were paid their salaries through their bank accounts for three months. One coordination visit to the line ministry was done with Ministry of water and environment. One sectoral committee were held at the district headquarters. Four sensitization meeting for wetlands encroachers were held in Bugongi Town Council, Shuuku Town Council and Rugarama sub county.
211101 General Staff Salaries	131,266	23,377	18 %		23,377
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	131,266	23,377	18 %		23,377
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,266	24,377	18 %		24,377
Reasons for over/under performance:	Although, there is huge work load to be accomplished the sector is challenged with lack of double cabin vehicle.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist attraction features identified and regulated / supervised across the district.	Six key tourist attraction features identified and regulated / supervised across the district.		Key tourist attraction features identified and regulated / supervised across the district.	The following key tourism attraction features were supervised; Kitagata hotspots, Kitakule water falls, Standing rocks at Eryaruyonga, Nyakambu wetlands, Kyeihara plateua, and River Rwizi.

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: There is continued degradation of key tourist attraction features due to outbreak of covid-19.				
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. Over 1000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka	(3) Three ha trees of various types planted in sub counties of Kasaana, Kigarama and Rugarama.	(2)ha trees of various types planted in sub counties of Kasaana, Kigarama,	(3)Over three acres of trees of various types were planted in sub counties of Kasaana, Kigarama and Rugarama
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(25) Over 25 people trained in tree planting in Kasaana & Masheruka sub counties	(25)people trained in tree planting in Kasaana & Masheruka subcounties	(25)Over 25 people trained in tree planting in Kasaana & Masheruka sub counties
Non Standard Outputs:	Environmentally friendly tree species planted in institutions	250 Environmentally friendly tree species planted in institutions	Environmentally friendly tree species planted in institutions	250 environmentally friendly species were planted in various institutions across the district.
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	400	100	25 %	100
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Budget cuts in the ministry of water and environment affected the supply of tree seedlings to Sheema District. The district did not receive any support from the central government.				
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 Kyangyen yi sub counties	(1) 1 agro-forestry demonstration gardens managed in LLG of Masheruka Kasaana, Rugarama and Kyangyen yi sub counties	(1)agro-forestry demonstration gardens managed in LLG of Masheruka Kasaana, Rugarama and Kyangyen yi sub counties	(1)agro-forestry demonstration gardens managed in LLGs of Rugarama sub county.

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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 Kyangyenyi	(25) Trained farmers in tree planting and management in sub county of Rugarama sub county, Shuuku and Bugongi.	(25)Trained farmers in tree planting and management in sub coounty of Kitagata,	(25)Trained farmers in tree planting and management in sub county of Rugarama sub county, Shuuku and Bugongi.
Non Standard Outputs:	Technical support provided to tree farmers.	Five Technical support were provided to over 100 tree farmers in Kigarama, Masheruka, Shuuku, Bugongi and Rugarama.	Technical support provided to tree farmers.	Technical support was provided to tree farmers in five LLGs in Kigarama, Masheruka, Shuuku, Bugongi and Rugarama
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	Despite the technical support to farmers, alot of conflicts is emanating from planting of eucalyptus tree near banana plantations.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties. supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	(1) One inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties. supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	()	(1)inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties. supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.
Non Standard Outputs:	Forestry thieves arrested and prosecuted.	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There is alot of environmental degradation in almost in all LLGs which range from wetlands encroachment to over harvesting of trees for charcoal and timber targeting mainly indigenous species of trees. Indeed, there is discriminate harvesting of indigenous species which could put the district in a state of environmental danger.			

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(0) 1 watershed Management committees formulated in Rugarama sub county that consist of women. men, youth and Persons with Disability		(1) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1) 1 watershed Management committees formulated in Rugarama sub county 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	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Although formulated, there is limited budget provisions for their training.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(1) wetland Action Plans and regulations implemented in sub counties of Masheruka & Kyangyenye,		(2) wetland Action Plans and regulations implemented in sub counties of Masheruka & Kyangyenye,	(1) 1 wetland Action Plans and regulations implemented in sub counties of Masheruka & Kyangyenye,
Area (Ha) of Wetlands demarcated and restored	(100) Area (Ha) of wetlands and restored	(25) 25 Area (Ha) of wetlands and restored in Bugongi Town Council, Shuuku Town Council and Rugarama sub county.		(25) Area (Ha) of wetlands and restored	(25) 25 Area (Ha) of wetlands and restored in Bugongi Town Council, Shuuku Town Council and Rugarama sub county.
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	There is a political will towards restoration of wetlands as evidenced during launch of wetlands demarcation in Bugongi Town council by the Resident District Commissioner and District Chairperson.				

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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
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) community women and men trained in ENR	(12) 12 community women and men trained in ENR in Rugarama sub county, Shuuku Town Council and Bugongi Town Council		(12)community women and men trained in ENR	(12)community women and men trained in ENR in Rugarama sub county, Shuuku Town Council and Bugongi Town Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
227004 Fuel, Lubricants and Oils	567	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	567	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	567	0	0 %		0
Reasons for over/under performance:	Women are increasingly showing interest in environment and natural resources management.				
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	(1) monitoring and 1 compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama		(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and 1 compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	conducting monitoring surveys in all LLGs	1 monitoring surveys was conducted in all LLGs		monitoring surveys conducted in all LLGs	1 monitoring surveys conducted in all LLGs
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	933	233	25 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,433	358	25 %		358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,433	358	25 %		358
Reasons for over/under performance:	There is continued degradation of environment due to covid-19 outbreak. This is attributed to the fact that people lost incomes and therefore resorted to natural resources.				
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	(2) Two new land disputes settled attended in Kitagata sub county and Kigarama sub county.		(3)new land disputes settled across the district	(2)Two new land disputes settled attended in Kitagata sub county and Kigarama sub county.

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Non Standard Outputs:	Physical Planning Act Implemented	One inspection visits in selected LLGs conducted to ensure that Physical Planning Act is Implemented	Physical Planning Act Implemented	inspecting development for compliance to physical planning act.
227001 Travel inland	2,547	637	25 %	637
227004 Fuel, Lubricants and Oils	1,020	530	52 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,567	1,167	33 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,567	1,167	33 %	1,167
Reasons for over/under performance: There is still illegal structures across the district.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental and social impact assessment and screening conducted for DDEG projects.	Environmental and social impact assessment and screening conducted for DDEG projects.	Environmental and social impact assessment and screening conducted for DDEG projects.	Environmental and social impact assessment and screening conducted for DDEG projects.
	Land title processed for Kooga Forest reserve	Processing of the land title for Kooga Forest reserve was in progress.	Land title processed for Kooga Forest reserve	Processing of the land title for Kooga Forest reserve was in progress.
281501 Environment Impact Assessment for Capital Works	1,200	400	33 %	400
311101 Land	3,400	1,133	33 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,600	1,533	33 %	1,533
External Financing:	0	0	0 %	0
Total:	4,600	1,533	33 %	1,533
Reasons for over/under performance: Delays in processing the title due to the Covid 19 pandemic.				
Total For Natural Resources : Wage Rect:	131,266	23,377	18 %	23,377
Non-Wage Reccurent:	15,167	3,400	22 %	3,400
GoU Dev:	4,600	1,533	33 %	1,533
Donor Dev:	0	0	0 %	0
Grand Total:	151,033	28,310	18.7 %	28,310

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.	YLP projects monitored		YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.	Monitoring of YLP projects.
227001 Travel inland	1,500	250	17 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	250	17 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	250	17 %		250
Reasons for over/under performance:		No operational funds for YLP.			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	Community mobilization and sensitization on ICOLEW conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change	Community Development Officers oriented on ICOLEW.	Community mobilization and sensitization on ICOLEW conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change	Orienting Community Development Officers on ICOLEW.
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,275	810	25 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	935	25 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	935	25 %	935

Reasons for over/under performance: Inadequate funding since all stakeholders couldn't be trained.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Quarterly coordination meetings conducted; Women group beneficiaries trained; Monitoring and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted; Conflicts resolution done	Beneficiaries and enterprises selected by CDOs. Quarter one report submitted to MoGLSD	Quarterly coordination meetings conducted; Women group beneficiaries trained; Monitoring and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted; Conflicts resolution done	Selection of beneficiaries and enterprises by CDOs. Submission of quarter one report to MoGLSD.
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,627	600	37 %	600
227001 Travel inland	8,000	2,000	25 %	2,000

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,627	2,600	17 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,627	2,600	17 %	2,600

Reasons for over/under performance: inadequate funds to facilitate both technical and political wing to monitor UWEP projects.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Juvenile cases handled and followed up in courts of law.	(3) Juvenile cases handled and followed up in courts of law.	(5)Juvenile cases handled and followed up in courts of law.	(3)Juvenile cases handled and followed up in courts of law.
Non Standard Outputs:	Mobilisation and sensitization on violence against children and GBV; Children traced and resettled; Radio talk shows conducted;DOVC and SOVC functionalized; Community policing conducted; OVMIC MIS data collected. Community participation in development programmes increased.	17 Gender based violence cases handled The District Action Centre operationalized.	Mobilisation and sensitization on violence against children and GBV; Children traced and resettled; Radio talk shows conducted;DOVC and SOVC functionalized; Community policing conducted; OVMIC MIS data collected. Community participation in development programmes increased.	17 Gender based violence cases handled. operationalization of the District Action Centre.

222001 Telecommunications	600	150	25 %	150
227001 Travel inland	1,744	435	25 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	585	25 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,344	585	25 %	585

Reasons for over/under performance: Increased cases of domestic violence in communities. High rate of teenage pregnancies

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) Youth councils supported to monitor youth projects.	(1) Youth council supported	(1)Youth council supported	(1)Youth council supported
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Non Standard Outputs:		Quarterly executive meetings conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils supported to attend national functions. Mainstreaming of Gender and HIV/AIDS.	Youth council executive meeting conducted. International youth day celebrated.	Quarterly executive meetings conducted. Sensitization of youth on parish model. Creation of awareness on mindset change. Youth councils supported to attend national functions. Mainstreaming of Gender and HIV/AIDS.	Conducting youth council executive meeting. Celebration of international youth day.
227001	Travel inland	3,071	767	25 %	767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,071	767	25 %	767
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,071	767	25 %	767
Reasons for over/under performance:		Inadequate funds to sensitize the youth on government programmes			
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	(0) PWDs\ IGAs supported with assisted aids	(1)PWDs\ IGAs supported with assisted aids	(0)PWDs\ IGAs supported with assisted aids
Non Standard Outputs:		Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Elderly council meeting conducted.	Support to disabled and elderly activities. Quarterly review meetings conducted. National celebrations attended. Backstopping of PWD management of IGAs. PWD supported to establish Income generating activities. PWDs mobilized to participate in parish model. Gender and HIV mainstreamed.	Conducting of elderly council meeting
224006	Agricultural Supplies	6,565	0	0 %	0
227001	Travel inland	2,344	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,909	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,909	0	0 %	0
Reasons for over/under performance:		Limited funding			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Workplaces registered and inspected. Sensitization of staff on work place policy. Technical guidance provided to both employers and employees Staff trained on occupational health and safety measures	3 work places inspected.		Workplaces registered and inspected. Sensitization of staff on work place policy. Technical guidance provided to both employers and employees Staff trained on occupational health and safety measures	Inspection of 3 work places
227001 Travel inland		1,000	125	13 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	125	13 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	125	13 %	125
Reasons for over/under performance:	Inadequate funds				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes settled. Labour cases followed up.	4 Labour disputes settled		Labour disputes settled. Labour cases followed up.	Settling of 4 labour disputes
227001 Travel inland		1,000	125	13 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	125	13 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	125	13 %	125
Reasons for over/under performance:	Inadequate funds				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) women council supported	(1) women council supported		(1)women council supported	(1)women council supported
Non Standard Outputs:	Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset change	Women council executive meeting conducted. UWEP groups monitored.		Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset change	Conducting women council executive meeting. Monitoring of UWEP groups.
227001 Travel inland		2,157	539	25 %	539

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	539	25 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	539	25 %	539
Reasons for over/under performance: Inadequate funds to sensitize women on government programmes.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Procurement of PWDs appliances done. Procurement of small office equipment.	N/A	Procurement of PWDs appliances done. Procurement of small office equipment.	Not yet done
221012 Small Office Equipment	1,172	292	25 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	292	25 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,172	292	25 %	292
Reasons for over/under performance: To be procured in quarter two				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff;Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed	Salaries paid to CBS staff; Office stationery and airtime procured. lunch allowance provided to support staff Co-ordination of sector activities done.	Salaries paid to CBS staff; Quarterly co-ordination meetings conducted;; Lunch allowance provided to support staff;Support supervision to LLGs done; Secretary for CBS supported to operate. CDOs trained on PM; Gender, Environment and HIV mainstreamed	Payment of staff salaries Purchase of office stationery and airtime. Provision of lunch allowance Co-ordination of sector activities.
211101 General Staff Salaries	111,380	24,969	22 %	24,969
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,065	515	25 %	515

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227004 Fuel, Lubricants and Oils	1,318	0	0 %	0
Wage Rect:	111,380	24,969	22 %	24,969
Non Wage Rect:	6,283	990	16 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,663	25,959	22 %	25,959
Reasons for over/under performance:	Lack of transport means for Community Development Officers that hinder effective service delivery. Lack of a department vehicle to support monitoring of government programmes and projects.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>111,380</i>	<i>24,969</i>	<i>22 %</i>	<i>24,969</i>
<i>Non-Wage Reccurent:</i>	<i>46,839</i>	<i>7,208</i>	<i>15 %</i>	<i>7,208</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>158,219</i>	<i>32,177</i>	<i>20.3 %</i>	<i>32,177</i>

Vote:609 Sheema District**Quarter1****Workplan : 10 Planning**

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

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Non Standard Outputs:	Salaries for 4 Planning Staff paid monthly for 12 months through their respective Bank Accounts; Management Meetings attended weekly for 12 months, minutes prepared and filed; District Nutrition Coordination Committee [DNCC] Meetings attended quarterly; District HIV/AIDS Committee [DAC] Meetings attended quarterly; The Planning Department Office Coordination undertaken; Office facilities and equipment maintained; Fuel and stationery for office operations procured quarterly; Planning Staff appraised; The District Planner's Performance report for FY 2020/21 and the Performance Agreement for FY 2021/22 prepared and submitted to CAO; The District Integrated Early Childhood Development [DIECD] Committee Meetings attended. Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly. 1 Laptop Computer for CBS and 1 for Physical Planning departments procured under DDEG; 2 Cupboards for planning dept., 2 filing cabinets for Registry, 1 Executive Office desk for CAO, 1 photocopier for procurement; office furniture and book shelf for PDU procured.	Salaries for 4 Planning Staff paid monthly for 3 months through their respective Bank Account Staff allowances and office tea provided and paid monthly. TPC meetings held monthly.	Salaries for 4 Planning Staff paid monthly for 3 months through their respective Bank Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly	Paying of salaries to 4 planning staff for 3 months. Provision of staff welfare inform of lunch allowance and office tea. Holding of Technical Planning Committee meetings
211101 General Staff Salaries	73,841	10,550	14 %	10,550

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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,320	330	25 %	330
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,080	520	25 %	520
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	73,841	10,550	14 %	10,550
Non Wage Rect:	10,000	2,350	24 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,841	12,900	15 %	12,900

Reasons for over/under performance: The under performance was due to COVID-19 since most meetings planned 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 Planning officers equipped 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	(4)DPU staffed with 4 qualified staff that is the District Planner, Senior Planner, Planner and office Attendant Planning officers equipped with the necessary skills, knowledge & tools to deliver all the planned outputs	(4)Planning officers equipped 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, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTPC Meetings for appropriate action & performance improvement	(3) DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided	(3)DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTPC Meetings for appropriate action & performance	(3)DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	District PBS Draft & Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval & submission to the MFPED; The Draft & Final District Integrated Annual Work Plan for FY 2021/22 prepared & submitted to the District Council for discussion, Approval & onward submission to the MFPED; The Budget Conference prepared for & held at the District H/Qtrs. Budget Conference presentations & report compiled and submitted to CAO; Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS, Nutrition, Malaria, health & Social Safeguards in plans and budgets.	Benchmarking on alignment of the budget to the NDP III from Isingiro District carried out. Sector and Sub sector heads trained in mainstreaming of crosscutting issues in plans and budget. Submission of Budget estimates for FY 2021/22 to MoFPED. Stationery, cartridges and data procured for office operations..	District PBS Draft & Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval & submission to the MFPED	Benchmarking on alignment of the budget to the NDP III from Isingiro District. Training of sector and Sub sector heads in mainstreaming of crosscutting issues in plans and budget. Submission of Budget estimates for FY 2021/22 to MoFPED. Procurement of stationery, cartridges and data for office operations..
221008 Computer supplies and Information Technology (IT)	1,760	400	23 %	400
221009 Welfare and Entertainment	630	158	25 %	158
221011 Printing, Stationery, Photocopying and Binding	2,480	620	25 %	620
222001 Telecommunications	800	150	19 %	150

Vote:609 Sheema District

Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,670	1,828	24 %	1,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,670	1,828	24 %	1,828
Reasons for over/under performance: Activities were done as planned.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other institutions Collected; The District Statistics Coordination Committee Meeting held quarterly at District H/Qtrs; The District Strategic Plan for Statistics for 2020/21 to 2024/25 prepared and submitted to Council for approval; The Statistical Abstract for FY 2020/21 compiled and validated by DTPC; The Strategic Plan for statistics implemented. Data for Development outcomes in the DDP III developed and disseminated. The District Statistical Abstract prepared, submitted to CAO and disseminated.	Statistical Abstract for FY 2020/21 prepared.	Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other institutions Collected	Preparation of statistical abstract for FY 2020/21
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	525	22 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	525	22 %	525

Vote:609 Sheema District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Partial implementation of the Strategic Plan for statistics					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21; A matrix for integrating crosscutting issues in plans and budgets disseminated to DTPC & LLGs; Workshops for advocacy and awareness creation to policy makers & other stakeholders using Rapid Model Computer Applications Conducted; holding workshops for mainstreaming gender & equity, human rights, environment, climate change, disaster preparedness, disability, HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others in plans and budgets; Population profiles and fact sheets prepared; updating administrative units by geographical area.	The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/22		The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21	Collection of data on Demographic and Social-Economic
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

Vote:609 Sheema District**Quarter1**

227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	150	15 %	150

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

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.	Project profiles prepared for FY 2021/22. Preparation of BOQs and technical designs.	Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.	Preparation of project profiles for FY 2021/22. Preparation of BOQs and technical designs.
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	300	66	22 %	66
227004 Fuel, Lubricants and Oils	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	66	8 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	66	8 %	66

Reasons for over/under performance: Most of the activities will be carried out in the proceeding quarters.

Output : 138306 Development Planning

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	The District & LLG Staff trained on development planning and on alignment of Annual Work Plans, Budget Estimates and DDP III which are also aligned to NDP III, SDGs, Africa Agenda 2063 and Vision 2040; Preparation of the District Project Profiles / Public Investment Plans for each Financial Year. Training District Staff on populating the National Standard Indicator Framework template; Disseminating the DDP III and NPD III. Building the capacity of the District Staff and political leaders in Development Planning, Monitoring & Evaluation, Data Collection and Management among others. Data Collection and Compilation of the Voluntary Review Report on Sustainable Development Goals [SDGs] implementation in Sheema District.	Sector and Sub sector heads trained in Mainstreaming crosscutting issues in plans & budgets. Benchmarking on alignment of the budget to the NDP III from Isingiro District carried out.	The District & LLG Staff trained on development planning and on alignment of Annual Work Plans, Budget Estimates and DDP III which are also aligned to NDP III, SDGs, Africa Agenda 2063 and Vision 2040;	Training of Sector and Sub sector heads in Mainstreaming crosscutting issues in plans & budgets. Benchmarking on alignment of the budget to the NDP III from Isingiro District.
221002 Workshops and Seminars	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	605	151	25 %	151
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,100	444	21 %	444
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,705	595	8 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,705	595	8 %	595

Vote:609 Sheema District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Heads of Department need a training on the programme Approach to Planning in Budget preparation.

Output : 138307 Management Information Systems

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	<p>The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated; Local Government Performance Assessment conducted and results disseminated to the District Technical Staff, DEC and to LLGs; The District Staff mentored on Local Government Performance Indicators for improved performance; The Management of Information System strengthened through procurement of ICT Equipment such as Laptop computers for various departments such as CBS & Physical planning departments; The Local Area Network using NITA-Uganda, IFMS, PBS & other Information Systems such as HMIS strengthened; Network and Computer maintenance regularly carried out at District H/Qtrs. The Performance Score Card for Public Service planned for, regularly carried and the results disseminated to the District Staff so as to fill the assessment gaps for improved performance. This tool is meant to measure the performance on Institutions in line with Results Oriented Management [ROM] and Inspection Manual.</p>	not done	<p>The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated</p>	To be done in Quarter two
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Vote:609 Sheema District**Quarter1**

221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The department did not receive locally raised revenue.

Output : 138308 Operational Planning

N/A

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	<p>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED & OPM; The Draft and Final PBS Performance Contract Form B for FY 2021/22 prepared and submitted to the MFPED; Integrated Financial Management System [IFMS] and Programme Budgeting System [PBS] linked to improve, Planning, Budgeting, Financial Management and Assessment of the Budget Performance; The PBS Budget Framework Paper for FY 2021/22 prepared and Submitted to the MFPED & to the District Executive Committee [DEC]; The Draft and Final Budget Estimates for FY 2022/23 prepared and Submitted to the MFPED; the Draft and Final Annual Work Plan for FY 2022/23 prepared and submitted to the MFPED; The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared & submitted to the MFPED and to OPM; The Quarter Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED & to OPM; The PBS Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED</p>	<p>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED. Final Performance Contract Form B submitted to MFPED.</p>	<p>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED & OPM;</p>	<p>Preparation and submission of Q4 PBS Progress report FY 2020/21 to MoFPED. Submission of Performance Contract Form B for FY 2021/22 to MoFPED.</p>
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400

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Quarter1

221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222001 Telecommunications	2,400	450	19 %	450
227001 Travel inland	11,200	2,800	25 %	2,800
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,280	4,320	24 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,280	4,320	24 %	4,320
Reasons for over/under performance: Activities done as planned				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.	PAF funded activities monitored. Project Desk Appraisal & project Field Appraisal Carried out.	DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.	Monitoring of PAF funded activities in department of health. Carrying out desk and field appraisal of projects.
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	4,896	1,224	25 %	1,224
227004 Fuel, Lubricants and Oils	6,633	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,729	1,524	12 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,729	1,524	12 %	1,524
Reasons for over/under performance: The activity was done as planned.				

Vote:609 Sheema District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	2 laptop Computers for CBS & Physical Planning Department procured with DDEG funding; 2 Cupboard for planning department procured with DDEG funding; 1 Executive Officer Desk with drawers procured for CAO; 2 Filing Cabinets for Registry procured; 1 Photocopier for procurement office; office furniture for procurement [1 bench, 1 table with drawers and 1 book shelf] procured. Using DDEG funds, other activities will be implemented such as; monitoring of DDEG projects will be done on quarterly basis, training on crosscutting issues to District LLG Staff; processing of land titles and Conducting project Environmental & Social Impact Assessment; Environmental screening, Social Acceptability & gender sensitivity on projects.	The procurement process was still on going.		; 1 Executive Officer Desk with drawers procured for CAO; 2 Filing Cabinets for Registry procured;	The procurement process was still on going.
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,800	0	0 %		0
312211 Office Equipment	11,000	0	0 %		0

Vote:609 Sheema District**Quarter1**

312213 ICT Equipment	5,000	1,470	29 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	1,470	7 %	1,470
External Financing:	0	0	0 %	0
Total:	22,000	1,470	7 %	1,470
Reasons for over/under performance:	The contract had not been awarded.			
<i>Total For Planning : Wage Rect:</i>	<i>73,841</i>	<i>10,550</i>	<i>14 %</i>	<i>10,550</i>
<i>Non-Wage Reccurent:</i>	<i>61,584</i>	<i>11,358</i>	<i>18 %</i>	<i>11,358</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>1,470</i>	<i>7 %</i>	<i>1,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,426</i>	<i>23,378</i>	<i>14.8 %</i>	<i>23,378</i>

Vote:609 Sheema District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for Internal Audit staff paid monthly for 12 months.	Salaries for Internal Audit staff paid monthly for 3 months.		Salaries for Internal Audit staff paid monthly for 3 months.	Salaries for Internal Audit staff paid monthly for 3 months.
	LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted.	Quarterly internal audit reports prepared and submitted.		LOGIAA (Local Government Internal Auditors Association) meetings attended.	Quarterly internal audit reports prepared and submitted.
		Lunch allowance for support staff provided for 3 months.		Quarterly internal audit reports prepared and submitted.	Lunch allowance for support staff provided for 3 months.
	Lunch allowance for support staff provided for 12 months.	Stationery for office operations procured.		Lunch allowance for support staff provided for 3 months.	Stationery for office operations procured.
	Stationery for office operations procured.			Stationery for office operations procured.	
211101 General Staff Salaries	30,515	6,018	20 %		6,018
221002 Workshops and Seminars	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
227001 Travel inland	2,212	553	25 %		553
Wage Rect:	30,515	6,018	20 %		6,018
Non Wage Rect:	3,592	553	15 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,107	6,571	19 %		6,571
Reasons for over/under performance:	The sector is under staffed. Inadequate office space. Inadequate office furniture.				
Output : 148202 Internal Audit					

Vote:609 Sheema District

Quarter1

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	(1) Quarterly departmental audit carried out. 5 Sub counties & 4 TCs audited. 6 Secondary schools & 1 tertiary Institution audited. 6 Health units audited.	(1)Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(1)Quarterly departmental audit carried out. 5 Sub counties & 4 TCs audited. 6 Secondary schools & 1 tertiary Institution audited. 6 Health units audited.
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(30/07/2021) Quarter Four Internal Audit report submitted to the MoFPED	(2021-07-30)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2021-07-30)Quarter Four Internal Audit report submitted to the MoFPED
Non Standard Outputs:	Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.	Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.	Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.	Departments audited to ensure that crosscutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.
227001 Travel inland	7,069	1,056	15 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	1,056	15 %	1,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	1,056	15 %	1,056
Reasons for over/under performance:	The Sector has no motor vehicle to facilitate field activities. The sector is under funded. The sector is under staffed.			
Output : 148204 Sector Management and Monitoring				
N/A				

Vote:609 Sheema District

Quarter1

Non Standard Outputs:	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	14 handovers of transferred staff witnessed. 3 special investigations carried out at Bugongi TC, Kitagata SC & Masheruka SC. Q1 monitoring of PAF funded activities participated in. District projects supervised and audited.	Handovers of transferred staff witnessed. Special investigations carried out. Quarterly monitoring of PAF funded activities participated in. District projects supervised and audited.	14 handovers of transferred staff witnessed. 3 special investigations carried out at Bugongi TC, Kitagata SC & Masheruka SC. Q1 monitoring of PAF funded activities participated in. District projects supervised and audited.
227001 Travel inland	631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	0	0 %	0
Reasons for over/under performance:	The Sector has no motor vehicle to facilitate field activities.			
Total For Internal Audit : Wage Rect:	30,515	6,018	20 %	6,018
Non-Wage Reccurent:	11,292	1,609	14 %	1,609
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,807	7,627	18.2 %	7,627

Vote:609 Sheema District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned for	(0) Not planned for		(0)	(0)Not planned for
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District	(1) Trade sensitization meeting organized at the District		(0)	(1)Trade sensitization meeting organized at the District
No of businesses inspected for compliance to the law	(0) N/A	(50) Businesses inspected for compliance to the law		(0)	(50)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(0) N/A	(80) Businesses issued with trade licenses		(0)	(80)Businesses issued with trade licenses
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	The District Commercial Officer participated on a TV show about emyooga program on Tv West.			The District Commercial Officer participated on a TV show about emyooga program on Tv West.
211101 General Staff Salaries	23,224	5,246	23 %		5,246
Wage Rect:	23,224	5,246	23 %		5,246
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,224	5,246	23 %		5,246
Reasons for over/under performance:	Inadequate funding. Under staffing. Unwillingness of the business community to avail information to government officials.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) Not planned for		(0)	(0)Not planned for
No of businesses assited in business registration process	(12) Businesses assisted in business registration process	(4) Businesses assisted in business registration process.		(0)	(4)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	(2) Enterprises linked to UNBS for product quality and standards		(0)	(2)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Mobilization of traders, sensitization and training of entrepreneurs.	N/A			N/A
	Procurement of office stationery, fuel and other supplies				
227001 Travel inland	3,667	1,732	47 %		1,732

Vote:609 Sheema District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	1,732	47 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	1,732	47 %	1,732
Reasons for over/under performance:	Inadequate funding The Sector is under staffed. Poor attitude of the private sector towards Government programs.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(1) No. of producers or producer groups linked to market internationally through UEPB	()	(1)No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market information report disseminated.	()	(1)Market information report disseminated.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	900	211	23 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	211	23 %	211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	211	23 %	211
Reasons for over/under performance:	Bureaucracy in business registration. Inadequate data about production and marketing. Inconsistency in market supply by the producers.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(52) Cooperative groups supervised	(52) Cooperative groups supervised	()	(52)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration.	()	(4)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	(4)Cooperatives assisted in registration
Non Standard Outputs:	Monthly monitoring of Emyooga SACCOs, preparation and submission of reports to MSC.	54 emyooga cooperatives supervised and audited.		54 emyooga cooperatives supervised and audited.
	Supervision, auditing of cooperatives.			
	Registration of new groups.			
	Training of cooperative management committees			

Vote:609 Sheema District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
227001 Travel inland	3,500	875	25 %	875
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,245	25 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,245	25 %	1,245
Reasons for over/under performance:	Inadequate facilitation. Default by some members of the emyooga cooperatives in paying back the revolving fund.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(12) Tourism promotion activities mainstreamed in district development plans	(12) Tourism promotion activities mainstreamed in district development plans	()	(12)Tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities (e.g. Lodges, hotels and restaurants)	()	(10)Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(12) New tourism sites identified	(4) New tourism sites identified	()	(4)New tourism sites identified
Non Standard Outputs:	Promotion of tourism and hospitality centres in the district. Data collection and analysis carried out.	N/A		N/A
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Low participation of domestic tourists. Inaccessibility of key tourism centres.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(1) Opportunity identified for industrial development	()	(1)Opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	()	(3)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(2) Value addition facilities in the district	()	(2)Value addition facilities in the district

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A report on the nature of value addition support existing and needed	(Yes) Report on the nature of value addition support existing and needed	(yes) Report on the nature of value addition support existing and needed	()	(yes)Report on the nature of value addition support existing and needed
Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production. Procurement of fuel	N/A		N/A
227001 Travel inland	766	184	24 %	184
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,266	184	15 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,266	184	15 %	184
Reasons for over/under performance:	Inadequate facilitation. under staffing. Poor participation of the private sector in value addition activities.			
<i>Total For Trade Industry and Local Development :</i>	<i>23,224</i>	<i>5,246</i>	<i>23 %</i>	<i>5,246</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>12,333</i>	<i>3,747</i>	<i>30 %</i>	<i>3,747</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>35,557</i>	<i>8,993</i>	<i>25.3 %</i>	<i>8,993</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				1,052,174	490,008
Sector : Works and Transport				60,000	0
<i>Programme : District, Urban and Community Access Roads</i>				60,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Fuel for Light grading of Kashekuro-Kasaana-Munywegyere-Rukondo rd (18 Km)	Kasaana Central Kasaana	Other Transfers from Central Government		30,000	0
Travel inland & allowances for Light grading of Kashekuro-Kasaana-Munywegyere-Rukondo rd (18 Km)	Kasaana Central Kasaana.	Other Transfers from Central Government		30,000	0
Sector : Education				610,751	483,049
<i>Programme : Pre-Primary and Primary Education</i>				155,371	130,400
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	113,158
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana East Nyakabungo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana East Nyarushinga P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	113,158
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,726	17,242
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	1,260
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	1,991
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	1,719
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	2,161
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	2,173
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	2,847
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	1,209
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	1,266
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	2,615
Capital Purchases				
Output : Classroom construction and rehabilitation			103,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karugorora Karugorora Primary School	Sector Development Grant	103,645	0
Programme : Secondary Education			455,380	352,650
Higher LG Services				
Output : Secondary Teaching Services			0	200,856
Item : 211101 General Staff Salaries				
-	Kasaana Central	Sector Conditional Grant (Wage)	0	200,856
-	Kasaana Central Ryakasinga CHE	Sector Conditional Grant (Wage)	0	200,856
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			455,380	151,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	181,210	60,403
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	91,390
Sector : Health			253,917	6,959
Programme : Primary Healthcare			253,917	6,959
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,916	6,959

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	1,160
KASAANA WEST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	1,160
KASAANAEAST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	1,160
KYEIHARA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	9,305	2,320
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	1,160
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			226,001	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyeihara Construction of staff houses at Kyeihara HCIII	Sector Development Grant	226,001	0
Sector : Water and Environment			127,505	0
Programme : Rural Water Supply and Sanitation			127,505	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,505	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kyeihara kyeihara HC111	Sector Development Grant	1,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479- KYEIHARA HC11 rainwater supply system	Kyeihara kyeihara HC111	Sector Development Grant	24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyeihara KYEIHARA	Sector Development Grant	3,000	0
hiv/aids, covid 19, malaria, gender and other cross cutting issues sensitization and meanstraeming	Kyeihara P7279-Kyeihara	Sector Development Grant	1,200	0
Monitoring, Supervision and Appraisal - Inspections-1261- LAUNCHING AND COMMISSIONING	Kyeihara P7279-Kyeihara	Sector Development Grant	2,100	0
Item : 312104 Other Structures				
design and build rainwater supply system at kyeihara HCIII in kasaaana s/c	Kyeihara kyeihara HCIII	Sector Development Grant	96,005	0
LCIII : Kigarama			453,321	235,471
Sector : Works and Transport			62,000	0

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Programme : District, Urban and Community Access Roads			62,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			62,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fuel for Light grading of Migina-Rwengyiri-Buringo-Kyahi rd (17 Km)	Kyengando Kigarama	Other Transfers from Central Government	30,000	0
Travel inland & allowances for Light grading of Migina-Rwengyiri-Buringo-Kyahi rd (17 Km)	Kyengando Kigarama-Kyengando	Other Transfers from Central Government	32,000	0
Sector : Education			363,549	233,151
Programme : Pre-Primary and Primary Education			187,135	233,151
Higher LG Services				
Output : Primary Teaching Services			0	205,321
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	205,321
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	205,321
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	205,321
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	205,321
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	205,321
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	205,321
-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	205,321
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	205,321
-	Bwayegamba Nyakwebundika Model	Sector Conditional Grant (Wage)	0	205,321
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	205,321
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	205,321
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	205,321
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	205,321
-	Kigarama ST. Jude	Sector Conditional Grant (Wage)	0	205,321

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,490	27,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	3,210
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	2,224
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	1,784
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	1,827
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	937
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	1,136
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	2,224
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	1,782
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	2,099
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	1,125
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	1,705
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	2,382
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	3,510
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	1,886
Capital Purchases				
Output : Classroom construction and rehabilitation			103,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katooma Nyarubaare P.s	Sector Development Grant	103,645	0
Programme : Secondary Education			176,414	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA SEED SCHOOL	Bwayegamba	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			132,664	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katooma Kigarama Seed SS- Retention	Sector Development Grant	132,664	0
Sector : Health			9,305	2,320
Programme : Primary Healthcare			9,305	2,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	2,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA HEALTH CENTRE III	Bwayegamba	Sector Conditional Grant (Non-Wage)	9,305	2,320
Sector : Water and Environment			18,466	0
Programme : Rural Water Supply and Sanitation			18,466	0
Capital Purchases				
Output : Administrative Capital			18,466	0
Item : 312104 Other Structures				
Construction Services - Contractors-393 paying retention for rehabilitation of point water sources i	Bwayegamba Bwayegamba	Sector Development Grant	4,600	0
paying retention for siting, design and drilling of 5NO. boreholes in kigarama	Bwayegamba Bwayegamba	Sector Development Grant	10,366	0
Construction Services - Contractors-393 paying retention for extension piped water supply system from Sheema Girls to katooma	Katooma kigarama	Sector Development Grant	3,500	0
LCIII : Kyangyenye			264,110	250,426
Sector : Works and Transport			56,000	0
Programme : District, Urban and Community Access Roads			56,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			56,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fuel for Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (16Km)	Muzira Muzira	Other Transfers from Central Government	30,000	0
Travel inland & allowances for Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (16Km)	Muzira Muzira.	Other Transfers from Central Government	26,000	0
Sector : Education			107,193	248,106
Programme : Pre-Primary and Primary Education			107,193	248,106
Higher LG Services				
Output : Primary Teaching Services			0	212,375

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Item : 211101 General Staff Salaries

-	Kyangundu	Sector Conditional Grant (Wage)	0	212,375
-	Kyangundu	Sector Conditional Grant (Wage)	0	212,375
-	Masyoro	Sector Conditional Grant (Wage)	0	212,375
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	212,375
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	0	212,375
-	Muzira Kazigangore	Sector Conditional Grant (Wage)	0	212,375
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	212,375
-	Masyoro MASYORO P.S	Sector Conditional Grant (Wage)	0	212,375
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	212,375
-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	212,375
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	212,375
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	212,375
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	212,375
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	212,375

Lower Local Services

Output : Primary Schools Services UPE (LLS) 107,193 35,731

Item : 263367 Sector Conditional Grant (Non-Wage)

BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	1,159
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	3,465
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	2,847
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	1,999
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	4,734
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	1,272
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	1,073

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KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	2,847
Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	2,349
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	2,439
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	2,854
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	1,209
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	2,025
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	3,019
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	2,439
Sector : Health			9,305	2,320
Programme : Primary Healthcare			9,305	2,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	2,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATSYORO HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	1,160
MUZIRA HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	1,160
Sector : Water and Environment			91,611	0
Programme : Rural Water Supply and Sanitation			91,611	0
Capital Purchases				
Output : Construction of piped water supply system			91,611	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568-design and feasibility study of water supply systems in kyangyenye and Kigarama s/cs	Muzira kyangyenye and kigarama	Sector Development Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476-designand feasibilitystudy of water supply systems in kyangyenye and kigarama subcounties	Muzira kyangyenye and kigarama	Sector Development Grant	38,256	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392-design and feasibility study of piped water supply systems in kyangyenye and kigarama s/cs	Muzira kyangyenye and kigarama	Sector Development Grant	41,355	0

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LCIII : Masheruka			171,778	231,431
Sector : Works and Transport			58,000	0
Programme : District, Urban and Community Access Roads			58,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			58,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland & allowances for light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro rd (17 Km)	Nyabwina Nyabwina	Other Transfers from Central Government	28,000	0
Fuel for light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro rd (17 Km)	Nyabwina Nyakambu	Other Transfers from Central Government	30,000	0
Sector : Education			101,937	228,478
Programme : Pre-Primary and Primary Education			101,937	228,478
Higher LG Services				
Output : Primary Teaching Services			0	194,499
Item : 211101 General Staff Salaries				
-	Kyabuharambo	Sector Conditional Grant (Wage)	0	194,499
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	194,499
-	Masheruka Kagazi P.S	Sector Conditional Grant (Wage)	0	194,499
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	194,499
-	Mabaare Masheruka Modern	Sector Conditional Grant (Wage)	0	194,499
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	194,499
-	Kyabuharambo Nyabwina P.S	Sector Conditional Grant (Wage)	0	194,499
-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	194,499
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	194,499
-	Mabaare Rweicumu P/S	Sector Conditional Grant (Wage)	0	194,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,937	33,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	1,884

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Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	3,720
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	2,717
Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	4,462
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	5,155
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	2,504
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	2,599
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	4,818
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	2,865
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	3,255
Sector : Health			11,841	2,953
Programme : Primary Healthcare			11,841	2,953
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	634
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CLARET HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	2,536	634
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	2,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	9,305	2,320
LCIII : Bugongi TC			207,462	151,843
Sector : Education			158,542	149,523
Programme : Pre-Primary and Primary Education			158,542	149,523
Higher LG Services				
Output : Primary Teaching Services			0	131,224
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	131,224
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	131,224
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	131,224
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	131,224

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-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	131,224
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	131,224
-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	131,224
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	131,224
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	131,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,897	18,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	1,714
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	1,946
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	1,136
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	10,853	3,618
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	1,918
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	1,867
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	1,277
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	1,761
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	3,062
Capital Purchases				
Output : Classroom construction and rehabilitation			103,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isingiro Ward Isingiro P.S	Sector Development Grant	103,645	0
Sector : Health			48,920	2,320
Programme : Primary Healthcare			45,420	2,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	2,320

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI HEALTH CENTRE III	Isingiro Ward	Sector Conditional Grant (Non-Wage)	9,305	2,320
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			25,946	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kyamurari North Ward Renovation of staff quarters at Bugongi HCIII	District Discretionary Development Equalization Grant	25,946	0
Output : OPD and other ward Construction and Rehabilitation			10,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyamurari North Ward Renovation of Bugongi HC III OPD Block	District Discretionary Development Equalization Grant	10,169	0
Programme : Health Management and Supervision			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyamurari North Ward Bugongi HCIII & Shuuku HC IV	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyamurari North Ward Bugongi HCIII & Shuuku HC IV	District Discretionary Development Equalization Grant	500	0
LCIII : Rugarama			246,611	91,980
Sector : Education			137,777	87,867
Programme : Pre-Primary and Primary Education			137,777	87,867
Higher LG Services				
Output : Primary Teaching Services			0	76,490
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	76,490
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	76,490
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	76,490

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-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	76,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,132	11,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	2,513
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	3,142
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	3,470
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			103,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakarama South BUGONA P.S	Sector Development Grant	103,645	0
Sector : Health			16,493	4,113
Programme : Primary Healthcare			16,493	4,113
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	634
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,536	634
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,958	3,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	4,653	1,160
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	9,305	2,320
Sector : Water and Environment			92,340	0
Programme : Rural Water Supply and Sanitation			92,340	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			92,340	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Rugarama Rugarama	Sector Development Grant	2,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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HIV/AIDS/, COVID 19,GENDER AND OTHER OTHER CROSS CUTTING ISSUES SENSITIZATION AND MEANSTREAMING	Rugarama Rugarama	Sector Development Grant	1,800	0
launching and commissioning of the project	Rugarama Rugarama	Sector Development Grant	2,100	0
Monitoring, Supervision and Appraisal - Inspections-1261	Rugarama Rugaramaa	Sector Development Grant	4,800	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217-Rehabilitation of point water sources in Rugarama	Rugarama Rugarama	Sector Development Grant	81,240	0
LCIII : Kakindo TC			144,551	2,320
Sector : Education			103,645	0
<i>Programme : Pre-Primary and Primary Education</i>			103,645	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			103,645	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyangyenyi Ward Kyangyenyi P.S	Sector Development Grant	103,645	0
Sector : Health			40,905	2,320
<i>Programme : Primary Healthcare</i>			40,305	2,320
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,305	2,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGYENYI HEALTHCENTRE III	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	9,305	2,320
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			31,000	0
Item : 263370 Sector Development Grant				
Construction of a VIP latrine at Kyangyenyi HCIII & septic tank at DHOz office	Kyangundu Ward HC III	Sector Development Grant	31,000	0
<i>Programme : Health Management and Supervision</i>			600	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyangundu Ward Kyangyenyi HC III	Sector Development Grant	600	0
LCIII : Shuuku TC			847,995	81,130
Sector : Education			754,032	68,899

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Programme : Pre-Primary and Primary Education			35,473	68,899
Higher LG Services				
Output : Primary Teaching Services			0	57,074
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage) ...	0	57,074
-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage) ...	0	57,074
-	Kishabya Ward Ryakasinga P.S	Sector Conditional Grant (Wage) ...	0	57,074
-	Kishabya Ward Shuuku P.s	Sector Conditional Grant (Wage) ...	0	57,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,473	11,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	4,359	1,453
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	11,516	3,839
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	14,100	4,700
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,498	1,833
Programme : Secondary Education			718,559	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			718,559	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	14,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	12,428	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	5,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ryakasinga Ward Ryakasinga CHE	Sector Development Grant	682,631	0
Sector : Health			93,963	12,231

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Programme : Primary Healthcare			93,963	12,231
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	634
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABAARE HEALTH CENTRE II	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,536	634
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,526	11,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHUUKU HEALTH CENTRE IV	Kishabya Ward	Sector Conditional Grant (Non-Wage)	46,526	11,598
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			44,901	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kishabya Ward Renovation of staff houses at Shuuku HC IV	District Discretionary Development Equalization Grant	44,901	0
LCIII : Kitagata			167,777	253,435
Sector : Works and Transport			52,624	0
Programme : District, Urban and Community Access Roads			52,624	0
Lower Local Services				
Output : District Roads Maintenance (URF)			52,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyeitamba box culvert	Kyeibanga East Kitagata	Other Transfers from Central Government	52,624	0
Sector : Education			105,848	251,116
Programme : Pre-Primary and Primary Education			105,848	251,116
Higher LG Services				
Output : Primary Teaching Services			0	215,833
Item : 211101 General Staff Salaries				
-	Kyeibanga East	Sector Conditional Grant (Wage)	0	215,833
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	0	215,833
-	Kyarushakara BWOMA P.S	Sector Conditional Grant (Wage)	0	215,833
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	215,833

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-	Kashekuro Kashekuro Model Primary School	Sector Conditional Grant (Wage)	0	215,833
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	215,833
-	Kashekuro Kishenyi Central	Sector Conditional Grant (Wage)	0	215,833
-	Muhito Kitagata Central School	Sector Conditional Grant (Wage)	0	215,833
-	Kyeibanga East Kyarugome P.S	Sector Conditional Grant (Wage)	0	215,833
-	Muhito Muhito P.S	Sector Conditional Grant (Wage)	0	215,833
-	Kyeibanga East Nyakabirizi Parents	Sector Conditional Grant (Wage)	0	215,833
-	Kyeibanga East Nyakanyinya P.S	Sector Conditional Grant (Wage)	0	215,833
-	Kyeibanga East Nyarutooma P.S	Sector Conditional Grant (Wage)	0	215,833
-	Muhito Rwemihingo P.S	Sector Conditional Grant (Wage)	0	215,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,848	35,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,878	2,293
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	5,668	1,889
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,767	1,589
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	9,629	3,210
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	8,201	2,734
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	10,887	3,629
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional Grant (Non-Wage)	10,326	3,442
KYARUGOME P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	8,507	2,836
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,049	683
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	13,760	4,587
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,784	1,595
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	6,843	2,281

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NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,668	1,889
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	7,881	2,627
Sector : Health			9,305	2,320
Programme : Primary Healthcare			9,305	2,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	2,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBANGA HEALTH CENTRE II	Kashekuro	Sector Conditional Grant (Non-Wage)	9,305	2,320
LCIII : Kitagata TC			413,720	97,727
Sector : Health			413,720	97,727
Programme : Primary Healthcare			4,653	1,160
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,653	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO HEALTH CENTRE II	Buraro Ward	Sector Conditional Grant (Non-Wage)	4,653	1,160
Programme : District Hospital Services			409,067	96,567
Lower Local Services				
Output : District Hospital Services (LLS.)			409,067	96,567
Item : 263104 Transfers to other govt. units (Current)				
Local revenue generated by the hospital transferred back	Muhito North Ward Muhito North	Locally Raised Revenues	90,000	16,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA Hospital DEC Fund	Muhito North Ward	Sector Conditional Grant (Non-Wage)	319,067	79,767
LCIII : Masheruka TC			226,002	0
Sector : Health			226,002	0
Programme : Primary Healthcare			226,002	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			226,002	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mabaare Ward Construction of staff houses at Mabaare HCIII	Sector Development Grant	226,002	0
LCIII : Sheema Central Division (Physical)			765,643	0

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Sector : Agriculture			146,854	0
<i>Programme : Agricultural Extension Services</i>			79,857	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			79,857	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station- 659	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	36,857	0
ICT - Printers-821	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	34,000	0
<i>Programme : District Production Services</i>			66,997	0
Capital Purchases				
<i>Output : Administrative Capital</i>			15,997	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	15,997	0
<i>Output : Non Standard Service Delivery Capital</i>			51,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakashambya Ward (Physical) Kigarama, Kitagata TC & Kitagata SC	Sector Development Grant	51,000	0
Sector : Works and Transport			104,270	0
<i>Programme : District, Urban and Community Access Roads</i>			104,270	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			94,270	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Trainings, workshops and seminars attended	Nyakashambya Ward (Physical) Around the country	Other Transfers from Central Government	7,163	0
Routine manual maintenance of 100km of District roads	Nyakashambya Ward (Physical) Around the district	Other Transfers from Central Government	50,000	0

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Auditing Works projects	Nyakashambya Ward (Physical) Around the district.	Other Transfers from Central Government	4,000	0
Environmental , gender and social safe guards mainstreaming in projects	Nyakashambya Ward (Physical) Around the district..	Other Transfers from Central Government	4,000	0
Travel inland for Quarterly District Roads Committee meetings	Nyakashambya Ward (Physical) District	Other Transfers from Central Government	9,480	0
Fuel for Quarterly District Roads Committee meetings	Nyakashambya Ward (Physical) District HQTRS	Other Transfers from Central Government	6,520	0
Procurement of stationery for office operations.	Nyakashambya Ward (Physical) District Hqtrs.	Other Transfers from Central Government	2,280	0
Consultations made to MoWT	Nyakashambya Ward (Physical) MoWT	Other Transfers from Central Government	3,435	0
Submission of accountabilities and reports to Uganda Road Fund	Nyakashambya Ward (Physical) URF	Other Transfers from Central Government	7,392	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Nyakashambya Ward (Physical) Construction of the District gate	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			27,275	0
Programme : Pre-Primary and Primary Education			27,275	0
Capital Purchases				
Output : Classroom construction and rehabilitation			27,275	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakashambya Ward (Physical) All SFG sites	Sector Development Grant	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) All SFG sites	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward (Physical) All SFG sites	Sector Development Grant	11,875	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Nyakashambya Ward (Physical) All SFG sites	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakashambya Ward (Physical) All SFG sites	Sector Development Grant	5,500	0

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Sector : Health			207,507	0
Programme : Primary Healthcare			128,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			128,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Nyakashambya Ward (Physical) Upgraded Health facilities	Sector Development Grant	128,000	0
Programme : Health Management and Supervision			79,507	0
Capital Purchases				
Output : Administrative Capital			12,828	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) Around the District	District Discretionary Development Equalization Grant	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward (Physical) Around the District	District Discretionary Development Equalization Grant	5,828	0
Output : Non Standard Service Delivery Capital			66,679	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakashambya Ward (Physical) Kyangyenyei HC III	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) Around the district	Sector Development Grant	20,979	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward (Physical) Around the District	Sector Development Grant	15,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nyakashambya Ward (Physical) Departmental motorvehicle	Sector Development Grant	9,000	0
Item : 312211 Office Equipment				
Purchase of office stationery	Nyakashambya Ward (Physical) DHOz office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) 3 laptops for DHOz office	Sector Development Grant	9,300	0
ICT - Cartridges-727	Nyakashambya Ward (Physical) Catridges for the coloured printer	Sector Development Grant	1,200	0
ICT - Network Installation, Repair, Maintenance and Support-812	Nyakashambya Ward (Physical) DHOz office	Sector Development Grant	2,000	0
ICT - Printers-821	Nyakashambya Ward (Physical) DHOz office	Sector Development Grant	1,200	0
Sector : Water and Environment			18,600	0
Programme : Rural Water Supply and Sanitation			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nyarweshama Ward (Physical) district headquarters	Sector Development Grant	6,000	0
Environmental Impact Assessment - Field Expenses-498 water quality testing for 30 old water sources in the district	Nyakashambya Ward (Physical) district headquarters	Sector Development Grant	8,000	0
Programme : Natural Resources Management			4,600	0
Capital Purchases				
Output : Administrative Capital			4,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Nyakashambya Ward (Physical) All DDEG sites	District Discretionary Development Equalization Grant	1,200	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Nyakashambya Ward (Physical) Kooga Land	District Discretionary Development Equalization Grant	3,400	0
Sector : Public Sector Management			246,137	0
Programme : District and Urban Administration			224,137	0
Capital Purchases				
Output : Administrative Capital			224,137	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Nyakashambya Ward (Physical) District H/Q	Transitional Development Grant	80,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyakashambya Ward (Physical) District H/Q	Transitional Development Grant	120,000	0
Item : 312211 Office Equipment				
Projector Speakers	Nyakashambya Ward (Physical) District H/Q	District Discretionary Development Equalization Grant	24,137	0
Programme : Local Government Planning Services			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyarweshama Ward (Physical) At District & in DDEG project Sites	District Discretionary Development Equalization Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward (Physical) All DDEG sites	District Discretionary Development Equalization Grant	2,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward (Physical) All DDEG sites	Locally Raised Revenues	2,400	0
Item : 312211 Office Equipment				
Equipment	Nyakashambya Ward (Physical) District	Locally Raised Revenues	3,742	0
Office equipment .	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	7,258	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District H/Qtrs [CBS & Physical Planning]]	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			15,000	0
Programme : Financial Management and Accountability(LG)			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakashambya Ward (Physical) District H?/Q	District Discretionary Development Equalization Grant	15,000	0
LCIII : Missing Subcounty			1,110,085	1,013,191
Sector : Education			1,110,085	1,013,191
Programme : Pre-Primary and Primary Education			40,502	90,620
Higher LG Services				
Output : Primary Teaching Services			0	77,120
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
-	Missing Parish	Sector Conditional Grant (Wage)	0	77,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,502	13,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,399	2,133
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,484	2,161
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	2,200	733
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,830	2,943
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	2,524
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,017	3,006
Programme : Secondary Education			889,514	822,673
Higher LG Services				
Output : Secondary Teaching Services			0	526,168
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	526,168

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Quarter1

-	Missing Parish Kitagata S.S	Sector Conditional Grant (Wage)	,,,	0	526,168
-	Missing Parish Rweibaare SS	Sector Conditional Grant (Wage)	,,,	0	526,168
-	Missing Parish ST. John's Nyabwina	Sector Conditional Grant (Wage)	,,,	0	526,168
-	Missing Parish ST. MARYS H/S	Sector Conditional Grant (Wage)	,,,	0	526,168
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				889,514	296,505
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		329,705	109,902
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		109,170	36,390
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)		169,410	56,470
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)		172,125	57,375
ST JOHNS NYABWINA SNE	Missing Parish	Sector Conditional Grant (Non-Wage)		4,954	1,651
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)		82,450	27,483
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)		21,700	7,233
Programme : Skills Development				180,069	99,898
Higher LG Services					
Output : Tertiary Education Services				0	39,875
Item : 211101 General Staff Salaries					
-	Missing Parish Kasaana SC	Sector Conditional Grant (Wage)		0	39,875
Lower Local Services					
Output : Skills Development Services				180,069	60,023
Item : 263367 Sector Conditional Grant (Non-Wage)					
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		180,069	60,023