
Vote:609 Sheema District

Quarter2

Terms and Conditions

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



Betunguura John
District Administration Officer, Sheema District

Betunguura John

Date: 25/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	503,223	247,012	49%
Discretionary Government Transfers	3,658,136	1,907,648	52%
Conditional Government Transfers	22,937,731	12,238,773	53%
Other Government Transfers	898,698	367,591	41%
External Financing	264,833	78,807	30%
Total Revenues shares	28,262,621	14,839,832	53%

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	1,879,940	1,791,742	51%	48%	95%
Finance	240,104	131,144	112,159	55%	47%	86%
Statutory Bodies	613,798	305,537	234,530	50%	38%	77%
Production and Marketing	1,844,470	948,349	488,137	51%	26%	51%
Health	5,921,720	3,691,826	2,730,934	62%	46%	74%
Education	13,702,830	6,669,307	5,116,192	49%	37%	77%
Roads and Engineering	968,151	415,587	403,355	43%	42%	97%
Water	438,771	276,706	62,872	63%	14%	23%
Natural Resources	151,033	75,894	59,053	50%	39%	78%
Community Based Services	158,219	75,542	68,119	48%	43%	90%
Planning	435,784	268,469	239,499	62%	55%	89%
Internal Audit	41,807	20,337	18,476	49%	44%	91%
Trade Industry and Local Development	35,557	18,547	17,271	52%	49%	93%
Grand Total	28,262,621	14,777,184	11,342,339	52%	40%	77%
<i>Wage</i>	<i>16,910,391</i>	<i>8,822,188</i>	<i>7,732,046</i>	<i>52%</i>	<i>46%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,843,989</i>	<i>3,714,755</i>	<i>3,272,235</i>	<i>47%</i>	<i>42%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>3,243,407</i>	<i>2,161,434</i>	<i>338,058</i>	<i>67%</i>	<i>10%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>264,833</i>	<i>78,807</i>	<i>0</i>	<i>30%</i>	<i>0%</i>	<i>0%</i>

Vote:609 Sheema District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Quarter Two 2021/22 (July– September), Sheema District had received a cumulative release of Shs. 14,839,832,000/= out of the approved annual budget of Shs. 28,262,621,000/= accounting for 53%. The locally raised revenue cumulatively realized was Shs. 247,012,000/= out of the budgeted Shs. 503,223,000/= indicating 49% performance. Shs. 1,907,648,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,658,136,000 performing at 52%. Shs. 12,238,773,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,937,731,000/= performing at 53%. Shs. 367,591,000/= was received as Other government transfers out of the budgeted Shs. 898,698,000/= performing at 41% and Shs. 78,807,000/= was received as donor funding out of the budgeted Shs. 264,833,000/= performing at 30%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Two, the performance in terms of the overall budget released to the departments was 52% and the releases spent was 77%. Shs. 8,822,188,000/= was cumulatively received as wage against the budget of Shs. 16,910,391,000/= accounting for 52% and out of this release (for wage), Shs. 7,732,046,000/= was spent indicating 88% performance. Shs. 3,714,755,000/= was received as non- wage against the budget of Shs. 7,843,989,000/= accounting for 47% and out of this release, Shs. 3,272,235,000/= was spent indicating 85% performance. Shs. 2,161,434,000/= was received as Domestic Development against the budget of Shs. 3,243,407,000/= accounting for 67% and out of the release, Shs. 338,058,000/= was spent indicating 16% performance. Shs. 78,807,000/= was received as Donor Funding against the budget of Shs. 264,833,000/= indicating 30%. The Donor funds were not spent awaiting guidelines from World Health Organization/ Ministry of Health.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	503,223	247,012	49 %
Local Services Tax	125,446	132,769	106 %
Land Fees	7,100	2,226	31 %
Local Hotel Tax	2,100	2,521	120 %
Application Fees	18,200	1,635	9 %
Business licenses	35,430	5,644	16 %
Liquor licenses	21,674	2,916	13 %
Interest from other government units	2,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	543	11 %
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	1,685	8 %
Registration of Businesses	5,130	820	16 %
Educational/Instruction related levies	20,000	0	0 %
Inspection Fees	20,460	12,153	59 %
Market /Gate Charges	87,362	21,479	25 %
Other Fees and Charges	10,900	7,940	73 %
Fees from Hospital Private Wings	90,000	54,681	61 %
Miscellaneous receipts/income	8,000	0	0 %
2a.Discretionary Government Transfers	3,658,136	1,907,648	52 %
District Unconditional Grant (Non-Wage)	618,361	309,180	50 %
Urban Unconditional Grant (Non-Wage)	198,565	99,283	50 %

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District Discretionary Development Equalization Grant	403,626	269,084	67 %
Urban Unconditional Grant (Wage)	737,141	368,571	50 %
District Unconditional Grant (Wage)	1,632,588	816,294	50 %
Urban Discretionary Development Equalization Grant	67,854	45,236	67 %
2b.Conditional Government Transfers	22,937,731	12,238,773	53 %
Sector Conditional Grant (Wage)	14,540,662	7,637,323	53 %
Sector Conditional Grant (Non-Wage)	3,919,105	1,868,563	48 %
Sector Development Grant	2,565,785	1,710,523	67 %
Transitional Development Grant	200,000	130,449	65 %
Pension for Local Governments	1,070,039	570,844	53 %
Gratuity for Local Governments	642,140	321,070	50 %
2c. Other Government Transfers	898,698	367,591	41 %
Support to PLE (UNEB)	22,395	0	0 %
Uganda Road Fund (URF)	806,476	333,083	41 %
Uganda Women Entrepreneurship Program(UWEP)	15,627	5,201	33 %
Global Fund	0	24,088	0 %
Other	0	5,220	0 %
Results Based Financing (RBF)	54,200	0	0 %
3. External Financing	264,833	78,807	30 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	105,500	78,807	75 %
Global Alliance for Vaccines and Immunization (GAVI)	109,333	0	0 %
Total Revenues shares	28,262,621	14,839,832	53 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two 2021/22, Sheema District had cumulatively received Shs. 247,012,000/= of the expected annual local revenue of Shs. 503,223,000/= indicating 49% performance.

In Quarter Two, Shs. 105,364,874/= was received out of the quarter plan of Shs. 125,805,786/= indicating 83.8% performance. The underperformance is attributed to the effects of Covid-19 where some revenue sources were closed.

Cumulative Performance for Central Government Transfers

By the end of Quarter Two (October- December) 2021/22, Sheema District had cumulatively received Shs. 14,146,421,000 /= out of the expected Central Government Transfers annual budget of Shs. 26,595,867,000/= indicating 53.2% performance.

In Quarter Two, Shs. 5,781,926,829/= was received out of the quarter plan of Shs. 5,320,724,844/= indicating 108.7% performance. The over performance was due to the receipt of more pension. Shs. 303,334,757/= was received out of the quarter plan of Shs. 267,509,635/=.

Cumulative Performance for Other Government Transfers

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By the end of Quarter Two 2021/22, Shs. 367,591,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 898,698,000/= indicating 41% performance.

In Quarter Two, Shs. 253,706,964/= was received out of the quarter plan of Shs. 302,844,709/= indicating 83.8% performance. Shs. 221,798,693/= was received from Uganda Road Fund, Shs. 2,600,271/= was received from Uganda Women Entrepreneurship Program (UWEP), Shs. 24,088,000/= was from Global Fund and Shs. 5,220,000/= was from UNICEF. The underperformance is attributed to budget cuts by Uganda Road Fund.

Cumulative Performance for External Financing

By the end of Quarter Two 2021/22, Shs. 78,807,000/= was cumulatively received as Donor Funding out of the annual budget of Shs. 264,833,000/= indicating 30% performance.

In Quarter Two, Shs. 78,807,000/= was received out of the quarter plan of Shs. 93,541,500/= indicating 84.2% performance. All the funds were from World Health Organization. The underperformance of the donor funding is attributed to the effects of the Covid 19 pandemic.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,447,809	371,869	26 %	367,474	192,511	52 %
District Production Services	396,662	116,269	29 %	107,415	62,901	59 %
Sub- Total	1,844,470	488,137	26 %	474,888	255,412	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	968,151	403,355	42 %	304,256	260,263	86 %
Sub- Total	968,151	403,355	42 %	304,256	260,263	86 %
Sector: Trade and Industry						
Commercial Services	35,557	17,271	49 %	8,889	8,278	93 %
Sub- Total	35,557	17,271	49 %	8,889	8,278	93 %
Sector: Education						
Pre-Primary and Primary Education	6,812,622	2,865,183	42 %	1,608,806	1,376,730	86 %
Secondary Education	6,200,115	2,040,132	33 %	1,273,470	793,170	62 %
Skills Development	425,605	150,454	35 %	61,384	50,556	82 %
Education & Sports Management and Inspection	261,689	59,490	23 %	23,356	27,769	119 %
Special Needs Education	2,800	933	33 %	0	0	0 %
Sub- Total	13,702,830	5,116,192	37 %	2,967,015	2,248,225	76 %
Sector: Health						
Primary Healthcare	1,149,547	87,736	8 %	333,443	45,417	14 %
District Hospital Services	409,067	197,334	48 %	102,267	100,767	99 %
Health Management and Supervision	4,363,105	2,445,865	56 %	1,098,810	1,172,910	107 %
Sub- Total	5,921,720	2,730,934	46 %	1,534,520	1,319,094	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,771	62,872	14 %	135,023	41,172	30 %
Natural Resources Management	151,033	59,053	39 %	38,142	30,744	81 %
Sub- Total	589,804	121,925	21 %	173,164	71,916	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	158,219	68,119	43 %	39,555	36,256	92 %
Sub- Total	158,219	68,119	43 %	39,555	36,256	92 %
Sector: Public Sector Management						
District and Urban Administration	3,710,377	1,791,742	48 %	939,361	963,768	103 %
Local Statutory Bodies	613,798	234,530	38 %	150,524	125,635	83 %
Local Government Planning Services	435,784	239,499	55 %	131,149	123,336	94 %
Sub- Total	4,759,959	2,265,771	48 %	1,221,035	1,212,739	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	240,104	112,159	47 %	61,276	66,522	109 %

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Internal Audit Services	41,807	18,476	44 %	10,452	10,848	104 %
<i>Sub- Total</i>	<i>281,911</i>	<i>130,635</i>	<i>46 %</i>	<i>71,728</i>	<i>77,370</i>	<i>108 %</i>
Grand Total	28,262,621	11,342,339	40 %	6,795,050	5,489,552	81 %

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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	1,730,934	50%	868,760	883,940	102%
District Unconditional Grant (Non-Wage)	71,869	34,434	48%	17,967	16,467	92%
District Unconditional Grant (Wage)	392,203	196,102	50%	98,051	98,051	100%
Gratuity for Local Governments	642,140	321,070	50%	160,535	160,535	100%
Locally Raised Revenues	25,250	19,958	79%	6,312	12,733	202%
Multi-Sectoral Transfers to LLGs_NonWage	536,398	219,955	41%	134,099	108,534	81%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,070,039	570,844	53%	267,510	303,335	113%
Urban Unconditional Grant (Wage)	737,141	368,571	50%	184,285	184,285	100%
Development Revenues	235,337	149,006	63%	70,601	77,000	109%
District Discretionary Development Equalization Grant	35,337	18,558	53%	10,601	6,779	64%
Transitional Development Grant	200,000	130,449	65%	60,000	70,221	117%
Total Revenues shares	3,710,377	1,879,940	51%	939,361	960,940	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,129,345	559,081	50%	282,336	294,944	104%
Non Wage	2,345,696	1,158,210	49%	586,424	600,333	102%
Development Expenditure						
Domestic Development	235,337	74,451	32%	70,601	68,491	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,710,377	1,791,742	48%	939,361	963,768	103%
C: Unspent Balances						
Recurrent Balances		13,643	1%			

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Wage	5,591		
Non Wage	8,052		
Development Balances	74,556	50%	
Domestic Development	74,556		
External Financing	0		
Total Unspent	88,199	5%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Administration Department had an annual budget of Shs 3,475,040,000/= but by the end of Quarter Two, it had cumulatively received Shs. 1,879,940,000/= indicating 51 percent of the FY budget. In Quarter Two, the department received Shs. 960,940,000/= against the quarter plan of Shs. 939,361,000 indicating 102 percent performance. Shs. 16,467,000/= was District Unconditional grant –non-wage, Shs. 98,051,000/= was District Unconditional grant wage, Shs. 160,535,000/= was gratuity, Shs. 12,733,000/= was Local Revenue, Shs. 108,534,000/= was Multi sectoral transfers non-wage, Shs. 303,335,000/= was Pension, Shs. 184,285,000/= was urban wage for the Town Councils, Shs. 6,779,000/= was District Discretionary Development Equalization Grant and Shs. 70,221,000/= was Transitional Development Grant. By the end of the quarter, the department had cumulatively spent 95.6% of the released funds and had an unspent balance of Shs. 5,591,000/= on wage and Shs. 8,052,000/= on non-wage which was meant for payment of pension and Shs. 74,556,000/= on Domestic Development meant for completion of the council hall. The works were ongoing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 95.6% of the released funds and had an unspent balance of Shs. 5,591,000/= on wage and Shs. 8,052,000/= on non-wage which was meant for payment of pension and Shs. 74,556,000/= on Domestic Development meant for completion of the council hall. The works were ongoing.

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. Bid farewell to the outgoing CAO and received the new one. 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. Held the district budget conference

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,104	116,144	52%	56,276	56,569	101%
District Unconditional Grant (Non-Wage)	73,017	36,982	51%	18,254	18,728	103%
District Unconditional Grant (Wage)	143,311	71,656	50%	35,828	35,828	100%
Locally Raised Revenues	8,776	7,506	86%	2,194	2,014	92%
Development Revenues	15,000	15,000	100%	5,000	10,000	200%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	10,000	200%
Total Revenues shares	240,104	131,144	55%	61,276	66,569	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,311	56,494	39%	35,828	26,993	75%
Non Wage	81,793	41,481	51%	20,448	25,345	124%
Development Expenditure						
Domestic Development	15,000	14,184	95%	5,000	14,184	284%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,104	112,159	47%	61,276	66,522	109%
C: Unspent Balances						
Recurrent Balances						
		18,169	16%			
Wage		15,162				
Non Wage		3,007				
Development Balances						
		816	5%			
Domestic Development		816				
External Financing		0				
Total Unspent		18,984	14%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Finance Department planned for an annual budget of 225,104,000/= and planned to utilize Shs 56,276,000/= in Quarter Two [October - December 2021]. By the end of Quarter Two, it had realized a cumulative budget out turn of 131,144,000/= which accounts for 55 percent performance of the annual budget. In Quarter Two, the Department received Shs. 56,569,000/= out of the budgeted Shs. 56,276,000/= which accounts for 101 percent performance of the quarterly budget. By end of Quarter Two, it had cumulatively spent Shs. 112,159,000/= accounting for 85.5% of the planned annual budget. By 31st December 2021, the Department had unspent balance of Shs. 15,162,000/= on wage which could not fully be absorbed, Shs. 3,007,000/= on non-wage meant for payment of fuel and Shs. 816,000 on Discretionary Development Equalization Grant meant for payment of retention for completion of the Finance office block.

Reasons for unspent balances on the bank account

By 31st December 2021, the Department had unspent balance of Shs. 15,162,000/= on wage which could not fully be absorbed, Shs. 3,007,000/= on non-wage meant for payment of fuel and Shs. 816,000 on Discretionary Development Equalization Grant meant for payment of retention for completion of the Finance office block.

Highlights of physical performance by end of the quarter

Processed and paid staff salaries for 3 months. Prepared and submitted Audited Financial reports to Accountant General and Auditor general's office respectively by 30th October 2021 Coordinated the audit exercise for 2020/21 FY conducted by Auditor general's office. Filled URA returns for Three months. Revenue monitoring and mobilization across the district done IFMs system maintained for Q2 Staff welfare maintained for Q2 Procured fuel for CFO and IFMS generator Conducted monitoring visits to LLGs to assess their performance. Prepared for and held the budget conference for 2022/23 FY on 1st November 2021.

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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	305,537	50%	150,524	154,416	103%
District Unconditional Grant (Non-Wage)	303,283	153,254	51%	75,821	76,833	101%
District Unconditional Grant (Wage)	252,296	126,148	50%	63,074	63,074	100%
Locally Raised Revenues	58,218	26,134	45%	11,630	14,509	125%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,798	305,537	50%	150,524	154,416	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	252,296	96,520	38%	63,074	50,694	80%
Non Wage	361,501	138,010	38%	87,450	74,941	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,798	234,530	38%	150,524	125,635	83%
C: Unspent Balances						
Recurrent Balances		71,007	23%			
Wage		29,628				
Non Wage		41,379				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,007	23%			

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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/= but by the end of Quarter Two, it had cumulatively received Shs. 305,537,000/= indicating 50 percent of the FY budget. In Quarter Two, the department received Shs. 154,416,000/= against the quarter plan of Shs. 150,524,000 indicating 103 percent performance. Shs. 76,833,000/= was District Unconditional grant –non-wage, Shs. 63,074,000/= was District Unconditional grant wage and Shs. 14,509,000/= was Local Revenue. By the end of the quarter, the department had cumulatively spent 76.7% of the released funds and had an unspent balance of Shs. 29,628,000/= on wage and Shs. 41,379,000/= on non-wage which was meant for payment of exgratia.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 76.7% of the released funds and had an unspent balance of Shs. 29,628,000/= on wage and Shs. 41,379,000/= on non-wage which was meant for payment of exgratia.

Highlights of physical performance by end of the quarter

In Quarter Two 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 2 council sittings; Processing payments for Ex-gratia of district councilors; Preparing and submitting quarterly reports to relevant offices; Conducting council co-ordination activities; Preparing and holding 3 Contracts committee meetings; Preparing and holding 3 Evaluation committee meetings; Organizing and holding 4 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. DSC Chairperson's salary paid monthly for 2 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 7 DSC meetings were held. Staff promotions and confirmations in service were carried out.

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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	850,447	50%	424,404	426,604	101%
District Unconditional Grant (Non-Wage)	1,838	919	50%	460	460	100%
District Unconditional Grant (Wage)	226,388	113,194	50%	56,597	56,597	100%
Locally Raised Revenues	4,000	439	11%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	959,390	479,695	50%	239,848	239,848	100%
Sector Conditional Grant (Wage)	506,000	256,200	51%	126,500	129,700	103%
Development Revenues	146,854	97,903	67%	50,484	48,951	97%
Sector Development Grant	146,854	97,903	67%	50,484	48,951	97%
Total Revenues shares	1,844,470	948,349	51%	474,888	475,555	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	732,388	325,480	44%	183,097	169,888	93%
Non Wage	965,228	162,657	17%	241,307	85,524	35%
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	488,137	26%	474,888	255,412	54%
C: Unspent Balances						
Recurrent Balances						
		362,309	43%			
Wage		43,914				
Non Wage		318,395				
Development Balances						
		97,903	100%			
Domestic Development		97,903				
External Financing		0				
Total Unspent		460,212	49%			

Vote:609 Sheema District

Quarter2

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 two [October - December 2021]. By the end of quarter two, it had realized a cumulative budget out turn of shs. 948,349,000/= which accounts for 51 percent performance of annual budget respectively. In quarter two, the Department received Shs. 475,555,000/= 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. 255,412,000/= accounting for 54% 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 31st December 2021, the Department had un spent balance of Shs. 460,212,000/= that is wage balance of 43,914,000/=, non wage of 318,395,000/= and development balance of 97,903,000/=.

Reasons for unspent balances on the bank account

1. Non wage balance was meant for Parish Development Model activities as the districts were told to suspend all the activities until the release of final programme guidelines 2. Development balance was for capital projects

Highlights of physical performance by end of the quarter

During Quarter two, the production and Marketing department achieved the following; • Salaries paid monthly to headquarter staff and agricultural extension staff. • Parish stakeholders sensitized on the Parish Development Model. • Harmonization meeting with parish chiefs held in regard to PDM. • Parish Development model Committees selected in all 51 parishes/wards. • Follow up made on the implementation of reversed ditches and recently issued maize seeds to farmers in all 11 LLGs • Irrigation demo sites being set up supervised. • Training of bee keepers • Technical backstopping and supervision of sericulture and apiculture carried out • Technology visits for beehive and silk cocoon processing made • Inspection of animal feed stores. • Livestock markets monitored • Animal movements controlled. • Capacity building training for private and public veterinary staff in the district • Preseason and planning meeting conducted. • Procurement of newspapers, stationery and airtime for office co-ordination • Agro input dealers inspected in the district • Sector vehicle UBE 803R serviced and maintained. • Second quarter report submitted to the Ministry • Fisheries activities monitored and supervised in all 11 Lower Local Governments

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,866,276	3,085,945	63%	1,172,725	1,586,504	135%
District Unconditional Grant (Non-Wage)	2,597	1,299	50%	649	649	100%
Locally Raised Revenues	90,000	30,300	34%	22,500	13,500	60%
Other Transfers from Central Government	54,200	29,308	54%	13,550	29,308	216%
Sector Conditional Grant (Non-Wage)	520,128	561,571	108%	86,188	129,417	150%
Sector Conditional Grant (Wage)	4,199,351	2,463,468	59%	1,049,838	1,413,630	135%
Development Revenues	1,055,443	605,881	57%	361,794	342,344	95%
District Discretionary Development Equalization Grant	112,327	74,885	67%	35,414	37,442	106%
External Financing	264,833	78,807	30%	100,286	78,807	79%
Sector Development Grant	678,283	452,189	67%	226,094	226,094	100%
Total Revenues shares	5,921,720	3,691,826	62%	1,534,520	1,928,848	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,199,351	2,094,358	50%	1,049,838	1,100,824	105%
Non Wage	666,925	613,498	92%	166,731	208,115	125%
Development Expenditure						
Domestic Development	790,610	23,078	3%	251,742	10,155	4%
External Financing	264,833	0	0%	66,208	0	0%
Total Expenditure	5,921,720	2,730,934	46%	1,534,520	1,319,094	86%
C: Unspent Balances						
Recurrent Balances						
Wage		369,109				
Non Wage		8,980				
Development Balances						
Domestic Development		503,995				
External Financing		78,807				

Vote:609 Sheema District**Quarter2**

Total Unspent	960,892	26%	
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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 Two, it had cumulatively received Shs. 3,691,826,000/= indicating 62 percent of the FY budget. In Quarter Two, the department received Shs. 1,928,848,000/= against the quarter plan of Shs. 1,534,520,000 indicating 126 percent performance. Shs. 1,413,630,000/= was wage, Shs. 649,000/= was District Unconditional grant non-wage and Shs. 13,500,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 129,417,000/= was Sector Conditional Grant Non-wage, Shs. 29,308,000/= was Other Government Transfers (Shs. 24,088,000/= was from GAVI and Shs. 5,220,000/= from UNICEF), Shs. 37,442,000/= was DDEG, Shs. 78,807,000/= was Donor Funding from World Health Organization and Shs. 226,094,000 was Sector Development Grant. By the end of Quarter Two, the department had cumulatively spent 73.9% of the released funds and had an unspent balance of Shs. 369,109,000/= on wage, Shs. 8,980,000/= on non-wage and Shs. 503,995,000/= 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 and Shs. 78,807,000/= on Donor account from World Health Organization awaiting the guidelines on how to spend the funds.

Reasons for unspent balances on the bank account

By the end of Quarter Two, the department had cumulatively spent 73.9% of the released funds and had an unspent balance of Shs. 369,109,000/= on wage, Shs. 8,980,000/= on non-wage and Shs. 503,995,000/= 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 and Shs. 78,807,000/= on Donor account from World Health Organization awaiting the guidelines on how to spend the funds.

Highlights of physical performance by end of the quarter

In Quarter Two 2021/22 FY, the Health Department carried out the following; • Improved Covid 19 recoveries to 826. • Collected Covid 19 samples from 4160 suspected cases and confirmed 1013 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. • 3 District Taskforce meetings were conducted. • Salaries were paid to all staff for 3 months. • Completed the Upgrade of Rugarama HC II to HC III%. • Kyeibanga HC II upgrade was at finishing 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. • 2 radio talk shows were conducted on Covid 19 SOPs adherence. • Support supervision was carried out in all the Health Units. • Serviced and maintained the departmental motor vehicles. • Trained all the 31 Health Unit In charges in medicine ordering online by NMS. • Covid 19 data management was on going. • Transferred PHC funds to the Health Units.

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,306,105	5,738,158	47%	2,504,579	2,476,583	99%
District Unconditional Grant (Non-Wage)	2,403	0	0%	601	0	0%
District Unconditional Grant (Wage)	71,020	35,510	50%	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%	22,395	0	0%
Sector Conditional Grant (Non-Wage)	2,354,976	784,992	33%	0	0	0%
Sector Conditional Grant (Wage)	9,835,311	4,917,656	50%	2,458,828	2,458,828	100%
Development Revenues	1,396,725	931,150	67%	462,437	465,575	101%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,396,725	931,150	67%	462,437	465,575	101%
Total Revenues shares	13,702,830	6,669,307	49%	2,967,015	2,942,158	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,906,331	4,369,332	44%	2,476,583	2,231,354	90%
Non Wage	2,399,774	738,867	31%	27,996	9,648	34%
Development Expenditure						
Domestic Development	1,396,725	7,993	1%	462,437	7,223	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,702,830	5,116,192	37%	2,967,015	2,248,225	76%
C: Unspent Balances						
Recurrent Balances		629,958	11%			
Wage		583,833				
Non Wage		46,125				
Development Balances		923,157	99%			
Domestic Development		923,157				

Vote:609 Sheema District**Quarter2**

External Financing	0		
Total Unspent	1,553,115	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. 2,967,015,000/= in quarter two [October - December 2021]. By the end of quarter two, it had realized a cumulative budget out turn of shs. 6,669,307,000/= which accounts for 49 percent performance of the annual budget. In quarter two, the Department received Shs. 2,942,158,000/= out of the budgeted Sh. 2,967,015,000/= which accounts for 99 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 2,248,225,000/= accounting for 76% of the planned quarterly budget. By 31st December 2021, the Department had un spent balance of Shs. 1,553,115,000/= that is wage balance of 583,833,000/=, non wage of 46,125,000/= and development balance of 923,157,000/=

Reasons for unspent balances on the bank account

Non wage balance was meant for Sports related activities which couldnot be carried out due to COVID -19, civil maintenance for schools 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. Actual Construction of classrooms to begin in quarter three since contracts had been award. The contractor for construction of Ryakasinga CHE had not been procured.

Highlights of physical performance by end of the quarter

The Education department was able to achieve the following: • Payment of salaries to Primary teachers, secondary teaching and non-teaching staff, tertiary tutors and district headquarter staff. • BOQs and drawings prepared for SFG construction sites. • Existing structures at Ryakasinga CHE were assessed by MoES officials • Head teachers trained on school reopening. • DEO attended meetings and workshops organised by MoES

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	958,151	408,921	43%	299,256	259,718	87%
District Unconditional Grant (Non-Wage)	21,600	10,800	50%	5,400	5,400	100%
District Unconditional Grant (Wage)	130,075	65,038	50%	32,519	32,519	100%
Multi-Sectoral Transfers to LLGs_NonWage	356,013	0	0%	150,377	0	0%
Other Transfers from Central Government	450,463	333,083	74%	110,960	221,799	200%
Development Revenues	10,000	6,667	67%	5,000	3,333	67%
District Discretionary Development Equalization Grant	10,000	6,667	67%	5,000	3,333	67%
Total Revenues shares	968,151	415,587	43%	304,256	263,051	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,075	57,145	44%	32,519	27,876	86%
Non Wage	828,076	339,543	41%	266,737	225,720	85%
Development Expenditure						
Domestic Development	10,000	6,667	67%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	968,151	403,355	42%	304,256	260,263	86%
C: Unspent Balances						
Recurrent Balances						
		12,233	3%			
Wage		7,892				
Non Wage		4,340				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,233	3%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the Financial Year 2021/2022, the Works Department had an annual budget of Shs 958,151,000/= and by the end of Quarter Two, it had cumulatively received Shs. 415,587,000/= indicating 43 percent of the FY budget. In Quarter Two, the department received Shs. 263,051,000/= against the quarter plan of Shs. 304,256,000 indicating 86 percent performance. Shs. 5,400,000/= was District Unconditional grant –wage, Shs. 32,519,000/= was District Unconditional grant non-wage and Shs. 221,799,000/= was Uganda Road Fund and Shs. 3,333,000/= was District Discretionary Development Equalization Grant (DDEG). By the end of the quarter, the department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 7,892,000/= on wage and Shs. 4,340,000/= on non-wage which was meant for payment of allowances for river training, off roads excavation and operators & Drivers.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 7,892,000/= on wage and Shs. 4,340,000/= on non-wage which was meant for payment of allowances for river training, off roads excavation and operators & Drivers.

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 Kashekuro-Kasaana-Munywegyere-Rukondo rd (18km). Holding the quarterly District Roads Committee meeting. Submission of accountabilities & reports to Uganda Road Fund. Purchase of grader blades. Repair and maintenance of the grader. Received 6 tyres of the grader from Ministry of Works and Transport.

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,847	47,424	50%	23,712	23,712	100%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	47,067	23,533	50%	11,767	11,767	100%
Sector Conditional Grant (Non-Wage)	44,780	22,390	50%	11,195	11,195	100%
Development Revenues	343,923	229,282	67%	111,311	114,641	103%
Sector Development Grant	343,923	229,282	67%	111,311	114,641	103%
Total Revenues shares	438,771	276,706	63%	135,023	138,353	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,067	22,500	48%	11,767	13,500	115%
Non Wage	47,780	18,795	39%	11,945	13,711	115%
Development Expenditure						
Domestic Development	343,923	21,577	6%	111,311	13,961	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	438,771	62,872	14%	135,023	41,172	30%
C: Unspent Balances						
Recurrent Balances		6,129	13%			
Wage		1,033				
Non Wage		5,095				
Development Balances		207,705	91%			
Domestic Development		207,705				
External Financing		0				
Total Unspent		213,834	77%			

Vote:609 Sheema District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, the Water Sector had an annual budget of Shs 438,771,000/= but by the end of Quarter Two, it had cumulatively received Shs. 276,706,000/= indicating 63 percent of the FY budget. In Quarter Two, the department received Shs. 138,353,000/= against the quarter plan of Shs. 135,023,000 indicating 102 percent performance. Shs. 750,000/= was District Unconditional grant –non-wage, Shs. 11,767,000/= was District Unconditional grant wage, Shs. 11,195,000/= was Sector Conditional Grant non-wage and Shs. 114,641,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent 22.7% of the released funds and had an unspent balance of Shs. 1,033,000/= on wage, Shs. 5,095,000/= on non-wage which was meant for payment of fuel and Shs. 207,705,000/= on Domestic Development meant for capital projects which were still ongoing that is to say, design and feasibility of Kyangyenye & Kigarama piped water supply systems, rehabilitation of point water sources in Rugarama SC, design and build of rainwater harvesting system in Kyaihara HC III.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 22.7% of the released funds and had an unspent balance of Shs. 1,033,000/= on wage, Shs. 5,095,000/= on non-wage which was meant for payment of fuel and Shs. 207,705,000/= on Domestic Development meant for capital projects which were still ongoing that is to say, design and feasibility of Kyangyenye & Kigarama piped water supply systems, rehabilitation of point water sources in Rugarama SC, design and build of rainwater harvesting system in Kyaihara HC III.

Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q2; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers for Q2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q2; Procuring data time for office modem for Q2. 4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and other development partners 20% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out for quarter two in the district; 1District extension staff coordination meeting was held for Q2; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. The meeting included all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners. 1Post construction support to WUC was conducted in rugarama, subcounty after construction of water projects; Forming and orienting 4 Water user Committees for management of water projects after construction in subcounty of rugarama ; 2Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation; 4 Sensitization meetings for communities on critical requirements were conducted; PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS; Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project is on-going, 40% progress to completion Rehabilitation of 14 point water sources in Rugarama subcounty sheema district.-the project is complete- payment to the contract is in the process; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C is done to completion and the payment to the contractor is in the process

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,433	72,827	50%	36,608	36,608	100%
District Unconditional Grant (Non-Wage)	4,047	2,024	50%	1,012	1,012	100%
District Unconditional Grant (Wage)	131,266	65,633	50%	32,816	32,816	100%
Locally Raised Revenues	3,687	1,454	39%	922	922	100%
Sector Conditional Grant (Non-Wage)	7,433	3,716	50%	1,858	1,858	100%
Development Revenues	4,600	3,067	67%	1,533	1,533	100%
District Discretionary Development Equalization Grant	4,600	3,067	67%	1,533	1,533	100%
Total Revenues shares	151,033	75,894	50%	38,142	38,142	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,266	49,315	38%	32,816	25,939	79%
Non Wage	15,167	6,672	44%	3,792	3,272	86%
Development Expenditure						
Domestic Development	4,600	3,066	67%	1,533	1,533	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,033	59,053	39%	38,142	30,744	81%
C: Unspent Balances						
Recurrent Balances		16,840	23%			
Wage		16,318				
Non Wage		522				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		16,841	22%			

Vote:609 Sheema District**Quarter2**

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 two [October - December 2021]. By the end of quarter two, it had realized a cumulative budget out turn of shs. 75,894,000/= which accounts for 50 percent of the annual budget. In quarter two, the Department received Shs. 38,142,000/= out of the budgeted Sh 38,142,000/= which accounts for 100 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 30,744,000/= accounting for 81% of the planned quarterly budget. By 31st December 2021, the Department had unspent balance of Shs. 16,841,000/= that is wage balance of 16,318,000/= , non-wage of 522,000/= and development of 1,000=.

Reasons for unspent balances on the bank account

The unspent balance under non wage was as a result of late release of local revenue.

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 250 environmentally friendly species were planted in catchments in selcted LLGs. iii. Two fresh land disputes were attended to in Kigarama sub county and Masheruka Town Council over planting of eucalyptus trees near banana plantations. iv. One monitoring visit towards protection of environment was held in selected LLGs. v. One site visit was held at Kitagata sub county headquarters over resolving the long standing conflict. vi. The district received support from the Ministry of Water and Environment under Green Climate Fund - Wetlands Restoration project that was spearheaded by IUCN and Environment Alert. The support was used in demarcation and restoration of wetlands in three LLGs of Shuuku, Rugarama and Bugongi.

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,219	75,542	48%	39,555	38,248	97%
District Unconditional Grant (Non-Wage)	3,900	1,950	50%	975	975	100%
District Unconditional Grant (Wage)	111,380	55,690	50%	27,845	27,845	100%
Locally Raised Revenues	3,818	955	25%	955	955	100%
Other Transfers from Central Government	15,627	5,201	33%	3,907	2,600	67%
Sector Conditional Grant (Non-Wage)	23,493	11,747	50%	5,873	5,873	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	158,219	75,542	48%	39,555	38,248	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,380	51,018	46%	27,845	26,363	95%
Non Wage	46,839	17,101	37%	11,710	9,893	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,219	68,119	43%	39,555	36,256	92%
C: Unspent Balances						
Recurrent Balances		7,423	10%			
Wage		4,672				
Non Wage		2,751				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,423	10%			

Vote:609 Sheema District

Quarter2

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 two [October - December 2021]. By the end of quarter two, it had realized a cumulative budget out turn of shs. 75,542,000/= which accounts for 48 percent performance of annual budget. The underperformance was as result of receipt of only 25% from Locally Raised Revenues and 33% from other transfers from Central government that is Uganda Women Entrepreneurship fund (UWEP). In quarter two, the Department received Shs. 38,248,000/= out of the budgeted Shs 39,555,000/= which accounts for 97 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 36,256,000/= accounting for 92% of the planned quarterly expenditure. By 31st December 2021, the Department had un spent balance of Shs. 7,423,000/= that is wage balance of 4,672,000/= and non-wage of 2,751,000/=

Reasons for unspent balances on the bank account

Non wage balance was meant for UWEP activities.

Highlights of physical performance by end of the quarter

During Quarter two, the Community Based Department was able to achieve the following; YLP projects monitored Stakeholders sensitised on ICOLEW Disability council meeting conducted. 5 labour disputes settled Elderly executive council meeting held. 15 work places inspected. 2,400 older persons paid under SAGE Women economic projects monitored 2 groups supported under National Special Grant Paying of staff salaries for 3 months Sensitization meeting held on crosscutting issues of gender, HIV/AIDs, COVID and environment. Secretary of Community Based services supported to monitor sector activities.

Vote:609 Sheema District

Quarter2

*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	66,182	49%	22,896	33,856	148%
District Unconditional Grant (Non-Wage)	55,462	27,731	50%	17,039	13,866	81%
District Unconditional Grant (Wage)	73,841	36,921	50%	4,327	18,460	427%
Locally Raised Revenues	6,122	1,531	25%	1,531	1,531	100%
Development Revenues	300,359	202,286	67%	108,253	102,214	94%
District Discretionary Development Equalization Grant	15,858	10,572	67%	5,286	5,286	100%
Locally Raised Revenues	6,142	6,142	100%	2,047	4,142	202%
Multi-Sectoral Transfers to LLGs_Gou	278,359	185,572	67%	100,920	92,786	92%
Total Revenues shares	435,784	268,469	62%	131,149	136,071	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,841	26,517	36%	18,460	15,967	86%
Non Wage	61,584	25,940	42%	15,396	14,583	95%
Development Expenditure						
Domestic Development	300,359	187,042	62%	97,293	92,786	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	435,784	239,499	55%	131,149	123,336	94%
C: Unspent Balances						
Recurrent Balances		13,725	21%			
Wage		10,404				
Non Wage		3,322				
Development Balances		15,244	8%			
Domestic Development		15,244				
External Financing		0				
Total Unspent		28,969	11%			

Vote:609 Sheema District

Quarter2

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 revenue 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%]. By the end of quarter two, the department had cumulatively received UGX 268,469,000/= accounting for 62% of the FY budget. In Quarter Two [October- December] 2021, the department planned for a total revenue budget of UGX 131,149,000/= of which, the development revenues was UGX 108,253,000/= [82.5.5%] while the recurrent revenue budget was UGX 22,896,000/= accounting for 17.5% of the total quarter revenue budget. However, in quarter two, the department had received Shs. UGX 136,071,000/= accounting for 104% of the quarter budget, of which the development revenue was UGX 102,214,000/= while the recurrent revenue was UGX 33,865,000/=. By 31st December 2021, the department had cumulatively spent UGX 239,499,000/= out of the total receipt of UGX 268,469,000/= indicating 89.2 % of the total receipt and leaving a balance on the Bank Account of UGX 28,969,000/= which accounts for 10.8% of the cumulatively released funds in the quarter. Out of the unspent balances of UGX 28,969,000/=, UGX 10,404,000/= was balance on Wage, UGX 3,322,000/= was non- wage recurrent funds meant for payment of fuel and UGX 15,244,000/= was on domestic Development meant to pay for furniture and procurement of 2 Laptop computers.

Reasons for unspent balances on the bank account

By 31st December 2021, the department had an unspent balance of UGX 28,969,000/= of which, UGX 10,404,000/= was balance on Wage, UGX 3,322,000/= was non- wage recurrent funds meant for payment of fuel and UGX 15,244,000/= was on domestic Development meant to pay for furniture and procurement of 2 Laptop computers.

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 Accounts; Staff allowances and office tea were provided and paid monthly; 6 DTPC meetings were held in 3 months; Weekly Management Meetings held; Quarter One [July –September] PBS progress Report for FY 2021/22 was prepared & submitted to the MFPED; The Regional BFP Consultative Workshop was attended at Lake View Regency Hotel in Mbarara from 26th -28th September 2021; Held a District Budget Conference for FY 2022/23 at the District headquarters with various stakeholders on 1st November 2021; Attended a DTPC Exit Meeting for the Joint Monitoring by the Inter-Ministerial Multi-Sectoral Monitoring Team on Construction of Seed Secondary Schools, upgrading HC IIs to HCIIIs & Water at the District H/Qtrs on 8th September 2021; Disseminated the DDEG Guidelines for FY 2021/22 to Sub County Chiefs, Town Clerks, LLG Planners and Chairpersons LC IIIs on 29th September 2021; Disseminated the Local Government Management Service Delivery Performance Assessment Report for 2020 by OPM to Heads of Departments, DEC, District Speaker & RDC on 29/09/2021; Disseminated the Local Government Performance Assessment Manual for September 2020 [Revised] to Heads of Departments on 29/09/2021; Coordinated Staff to prepare for the LG Performance Assessment Exercise carried out from 25th -26th November 2021 by the National Assessment Team; Prepared and submitted the District Budget Alignment to NDP III to MFPED; Attended the Exit Meeting on Local Government Performance Assessment on 26th November 2021. Furniture for Registry, Planning, CAO's Office and Procurement Office were procured under DDEG, One Laptop Computer for Works Department was also procured under DDEG; The Finance Office Block was completed under DDEG and so was phase one Construction of the District Gate. Attended training on development plan improvement at Rider Hotel, Mukono organized by NPA & GIZ on 3rd December 2021.

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,807	20,337	49%	10,452	11,099	106%
District Unconditional Grant (Non-Wage)	6,437	3,219	50%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,515	15,258	50%	7,629	7,629	100%
Locally Raised Revenues	4,855	1,861	38%	1,214	1,861	153%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,807	20,337	49%	10,452	11,099	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,515	13,397	44%	7,629	7,378	97%
Non Wage	11,292	5,079	45%	2,823	3,470	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,807	18,476	44%	10,452	10,848	104%
C: Unspent Balances						
Recurrent Balances						
		1,861	9%			
Wage		1,861				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,861	9%			

Vote:609 Sheema District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Internal Audit Department planned for an annual budget of 41,807,000/=and planned to utilize Shs 10,452,000/= in Quarter Two [October - December 2021]. By the end of Quarter Two, it had realized a cumulative budget out turn of 20,337,000/= which accounts for 49 percent performance of the annual budget. In Quarter Two, the Department received Shs. 11,099,000/= out of the budgeted Shs. 10,452,000/= which accounts for 106 percent performance of the quarterly budget. By end of Quarter Two, it had cumulatively spent Shs. 18,476,000/= accounting for 90.8% of the planned annual budget. By 31st December 2021, the Department had un spent balance of Shs. 1,861,000/= on wage which could not fully be absorbed.

Reasons for unspent balances on the bank account

By 31st December 2021, the Department had un spent balance of Shs. 1,861,000/= on wage which could not fully be absorbed.

Highlights of physical performance by end of the quarter

In Quarter Two (October-December 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. 6 Sub counties, 4 Town Councils, 4 Health units ,12 Departments, 4 Secondary School and 1 Tertiary Institution were audited. 1 Handover of transferred staff at Shuuku HC IV was witnessed.

Vote:609 Sheema District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,557	18,547	52%	8,889	8,841	99%
District Unconditional Grant (Non-Wage)	1,893	946	50%	473	473	100%
District Unconditional Grant (Wage)	23,224	11,612	50%	5,806	5,806	100%
Locally Raised Revenues	1,536	1,536	100%	384	336	88%
Sector Conditional Grant (Non-Wage)	8,904	4,452	50%	2,226	2,226	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,557	18,547	52%	8,889	8,841	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,224	10,888	47%	5,806	5,642	97%
Non Wage	12,333	6,383	52%	3,083	2,636	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,557	17,271	49%	8,889	8,278	93%
C: Unspent Balances						
Recurrent Balances						
Wage		724				
Non Wage		552				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,276	7%			

Vote:609 Sheema District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Trade Department planned for an annual budget of 35,557,000/= and planned to utilize Shs 8,889,000/= in Quarter Two [October - December 2021]. By the end of Quarter Two, it had realized a cumulative budget out turn of 18,547,000/= which accounts for 52 percent performance of the annual budget. In Quarter Two, the Department received Shs. 8,841,000/= out of the budgeted Shs. 8,889,000/= which accounts for 99 percent performance of the quarterly budget. By end of Quarter Two, it had cumulatively spent Shs. 17,271,000/= accounting for 93.1% of the planned annual budget. By 31st December 2021, the Department had un spent balance of Shs. 724,000/= on wage which could not fully be absorbed and Shs. 552,000/= on non-wage meant for payment of fuel.

Reasons for unspent balances on the bank account

By 31st December 2021, the Department had un spent balance of Shs. 724,000/= on wage which could not fully be absorbed and Shs. 552,000/= on non-wage meant for payment of fuel.

Highlights of physical performance by end of the quarter

In Quarter Two 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. The District Commercial Officer participated on a TV show about emyooga program on Tv West.

Vote:609 Sheema District

Quarter2

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 6 months. Pension paid monthly for 6 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. Procured stationary for CAO's office Operation. Gratuity paid to beneficiaries Bid farewell to the outgoing CAO and received the current one.		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. Procured stationary for CAO's office Operation. Gratuity paid to beneficiaries Bid farewell to the outgoing CAO and received the current one.
211101 General Staff Salaries	392,203	192,878	49 %		107,320
212102 Pension for General Civil Service	1,070,039	570,355	53 %		305,893
213004 Gratuity Expenses	642,140	320,983	50 %		160,449
221008 Computer supplies and Information Technology (IT)	1,208	602	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	570	48 %		270
221012 Small Office Equipment	800	400	50 %		200
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	14,000	9,660	69 %		2,259
227004 Fuel, Lubricants and Oils	15,000	6,000	40 %		4,000

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228002 Maintenance - Vehicles	7,103	1,086	15 %	1,086
Wage Rect:	392,203	192,878	49 %	107,320
Non Wage Rect:	1,752,290	909,656	52 %	474,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144,493	1,102,534	51 %	581,777

Reasons for over/under performance: Limited funds for the department to carry out routine activities.

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	(70%) of LG establish posts filled Recruiting, 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	(70%) of LG establish posts filled Recruiting, 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	(99%) of pensioners paid by 28th of every month	()	(99%) 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	2,975	99 %	1,790
227001 Travel inland	5,250	2,620	50 %	1,320
227004 Fuel, Lubricants and Oils	1,750	1,689	97 %	1,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,284	73 %	4,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,284	73 %	4,799

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	(1) Induction of Councilors	(1) Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	(1) Induction of Councilors
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Vote:609 Sheema District

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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) Implementation of LG capacity building policy is in place	(yes)yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan	(yes)Implementation of LG capacity building policy is in place
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	733	33 %	0
External Financing:	0	0	0 %	0
Total:	2,200	733	33 %	0
Reasons for over/under performance:	Limited funds to fully implement capacity building work plans.			

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter2

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	Carrying out Supervision and monitoring of the 11 LLGs. Paying salaries for staff in 5 Town councils Attending meetings, Workshops and seminars
211101 General Staff Salaries	737,141	366,203	50 %	187,624
221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	780	78 %	290
222003 Information and communications technology (ICT)	5,000	5,000	100 %	504
227001 Travel inland	3,547	1,768	50 %	904
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	737,141	366,203	50 %	187,624
Non Wage Rect:	11,547	4,248	37 %	2,894
Gou Dev:	5,000	5,000	100 %	504
External Financing:	0	0	0 %	0
Total:	753,688	375,451	50 %	191,022
Reasons for over/under performance:	Activities done as planned.			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Dissension of information to the public	Dissension of information to the public	Dissension of information to the public	Dissension of information to the public
227001 Travel inland	1,000	715	72 %	715

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	715	72 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	715	72 %	715

Reasons for over/under performance: inadequate funding for this department.

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	762	48 %	410
221011 Printing, Stationery, Photocopying and Binding	2,600	1,700	65 %	1,250
227001 Travel inland	4,800	2,373	49 %	1,173

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,836	54 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,836	54 %	2,833

Reasons for over/under performance: Activities done as planned

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted by District Stores	(2) Quarterly monitoring visits conducted by District Stores	(1) Quarterly monitoring visits conducted by District Stores	(1) Quarterly monitoring visits conducted by District Stores
No. of monitoring reports generated	(4) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(2) 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	200	50 %	100

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227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: There is a need to increase on the funds for smooth running of the department

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	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	2,000	50 %	1,000
221012 Small Office Equipment	661	320	48 %	160
227001 Travel inland	5,000	2,495	50 %	1,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	4,815	50 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	4,815	50 %	2,550

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	()	(50%)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	()To be done in Q3
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Quarter2

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	400	50 %	400
221011	Printing, Stationery, Photocopying and Binding	2,600	1,300	50 %	650
221012	Small Office Equipment	800	200	25 %	100
227001	Travel inland	3,600	1,800	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	3,700	47 %	2,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	3,700	47 %	2,050

Reasons for over/under performance: limited funds to train staff in records management.

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	800	50 %	400
221017 Subscriptions	1,997	0	0 %	0
227001 Travel inland	2,403	1,201	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,001	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,001	33 %	1,000

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

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement of 1 executive office Desk , 2 filling cabinets for registry	To be done in Q3	Procurement of 1 executive office Desk , 2 filling cabinets for registry	To be done in Q3
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: The procurement process is still on going.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() Phase construction of works on the District council hall	(1) Works are still going on and part payment has been advanced.	()	(1)Works are still going on and part payment has been advanced.
Non Standard Outputs:		Works are still going on and part payment has been advanced.	Phase completion of Council hall	Works are still going on and part payment has been advanced.
312101 Non-Residential Buildings	80,000	0	0 %	0
312203 Furniture & Fixtures	120,000	67,987	57 %	67,987
312211 Office Equipment	24,137	730	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,137	68,717	31 %	67,987
External Financing:	0	0	0 %	0
Total:	224,137	68,717	31 %	67,987
Reasons for over/under performance: Works are still going on.				
<i>Total For Administration : Wage Rect:</i>	<i>1,129,345</i>	<i>559,081</i>	<i>50 %</i>	<i>294,944</i>
<i>Non-Wage Reccurent:</i>	<i>1,809,298</i>	<i>938,255</i>	<i>52 %</i>	<i>491,799</i>
<i>GoU Dev:</i>	<i>235,337</i>	<i>74,451</i>	<i>32 %</i>	<i>68,491</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,173,979</i>	<i>1,571,787</i>	<i>49.5 %</i>	<i>855,234</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(30/7/2021) 2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted		()	(2021-08-30)Submitted in Quarter One
Non Standard Outputs:	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 6 month Providing of fuel and welfare for staff.		Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 3 month Providing of fuel and welfare for staff.
211101 General Staff Salaries	143,311	56,494	39 %		26,993
221009 Welfare and Entertainment	2,000	2,000	100 %		1,256
221012 Small Office Equipment	2,800	2,800	100 %		0
227001 Travel inland	4,000	1,988	50 %		988
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	143,311	56,494	39 %		26,993
Non Wage Rect:	12,800	6,788	53 %		2,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,111	63,282	41 %		29,237
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	(132768750) LG 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	(49483750)LG service tax collected

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Value of Hotel Tax Collected	() N/A	(0) N/A	()	(0)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	(114243552) Value of Other Local Revenue Collections	()	(55881124)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 procured. 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	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
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
221012 Small Office Equipment	500	500	100 %	500
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	6,500	68 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	6,500	68 %	5,750
Reasons for over/under performance:	Limited funds to carry out routine field activities.			
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	(0) The annual work plan for 2022/23 FY to be approved by the council in Q3.	()	(0)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- 31Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan to the council	(0) The draft budget estimates to be laid to the council in Q3.	()	()To be done in Q3
Non Standard Outputs:	Conducting budget conference Preparation and printing of Final Budget Preparation of Quarterly Budget Performance Reports	The Budget Conference for FY 2022/23 was held on 1/11/2021. Preparation of Q1 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	The Budget Conference for FY 2022/23 was held on 1/11/2021. Preparation of Q1 Budget Performance Reports
221009 Welfare and Entertainment	1,123	1,072	95 %	630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	1,200	515	43 %	289
222003 Information and communications technology (ICT)	800	557	70 %	557
227001 Travel inland	5,000	3,250	65 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	6,394	63 %	4,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	6,394	63 %	4,073
Reasons for over/under performance:	Inadequate funds to fully conduct these activities.			
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 6 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	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	1,750

Reasons for over/under performance: Activities were 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.	(30-8-2021) Final accounts were submitted in Q1.	(2021-10-31)2021-09-30Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office.	(2021-08-30)Final accounts were submitted in Q1.
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 Carried out mentoring of LLG 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	600	50 %	300
221012 Small Office Equipment	800	400	50 %	300
227001 Travel inland	4,351	2,170	50 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,351	3,170	50 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,351	3,170	50 %	1,732

Reasons for over/under performance: limited funds to carry out routine supervision of LLGs.

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 IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSystem
221008 Computer supplies and Information Technology (IT)	6,800	3,400	50 %	1,700
221009 Welfare and Entertainment	3,800	1,900	50 %	1,711
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200	50 %	1,100

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222001 Telecommunications	3,000	1,500	50 %	1,035
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,000	43 %	8,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,000	43 %	8,546

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

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	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250

Reasons for over/under performance: Limited funds to carry out the 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 routine sector monitoring activities Per Quarterly	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	Conducting routine sector monitoring activities Per Quarterly
227001 Travel inland	4,000	1,999	50 %	1,000
227004 Fuel, Lubricants and Oils	1,519	380	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,519	2,379	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,519	2,379	43 %	1,000

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

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Part completion of Finance Block	Part completion of Finance Block was done and the Contractor was paid.	Part completion of Finance Block	Part completion of Finance Block was done and the Contractor was paid.
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312101 Non-Residential Buildings	15,000	14,184	95 %	14,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,184	95 %	14,184
External Financing:	0	0	0 %	0
Total:	15,000	14,184	95 %	14,184
Reasons for over/under performance:	The activity was done as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>143,311</i>	<i>56,494</i>	<i>39 %</i>	<i>26,993</i>
<i>Non-Wage Reccurent:</i>	<i>81,793</i>	<i>41,481</i>	<i>51 %</i>	<i>25,345</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,184</i>	<i>95 %</i>	<i>14,184</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>112,159</i>	<i>46.7 %</i>	<i>66,522</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 6 months. Ex-gratia for District Councilors paid. 3 Council sittings 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. 2 Council sittings were held at the District Head Quarters. Council coordination activities 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	83,484	41 %		43,276
211103 Allowances (Incl. Casuals, Temporary)	238,594	86,705	36 %		47,560
221009 Welfare and Entertainment	4,800	1,600	33 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,086	36 %		300
227001 Travel inland	23,694	11,365	48 %		6,428
228002 Maintenance - Vehicles	5,000	1,250	25 %		0
Wage Rect:	205,739	83,484	41 %		43,276
Non Wage Rect:	275,088	102,006	37 %		55,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,827	185,490	39 %		98,364
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. 4 Evaluation Committee & 6 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.	Bidding documents prepared and sold to eligible persons (male, female, PWDs). Quarterly reports prepared & submitted to relevant offices. 3 Evaluation Committee & 3 Contracts Committee meetings held. Stationery for office operations procured.
211101 General Staff Salaries	25,961	11,678	45 %	6,061
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	3,024	46 %	1,374
Wage Rect:	25,961	11,678	45 %	6,061
Non Wage Rect:	14,000	3,024	22 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,961	14,702	37 %	7,435
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.	DSC Chairperson's salary paid monthly for 2 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 7 DSC meetings held. Staff promotions, confirmations in service were carried out. Office equipment procured.	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.	DSC Chairperson's salary paid monthly for 2 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 7 DSC meetings held. Staff promotions, confirmations in service were carried out. Office equipment procured.
211101 General Staff Salaries	20,596	1,358	7 %	1,358
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	2,810	21 %	2,020
Wage Rect:	20,596	1,358	7 %	1,358
Non Wage Rect:	20,303	2,810	14 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,899	4,168	10 %	3,378

Reasons for over/under performance: The DSC received a Chairperson and one more member making a total of 4 members. The 5th member was submitted to Public Service Commission for approval and feedback was 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	(123) land applications (registration, renewal, lease extensions) cleared	(50)land applications (registration, renewal, lease extensions) cleared	(66)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(2) District Land Board meetings held at District head quarters.	(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting held at District head quarters.
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. Office stationery procured.	Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Quarterly reports prepared and submitted to MLHUD. Office stationery procured.
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	380	190	50 %	95
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	5,121	2,560	50 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	3,150	50 %	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 Three.	(1)Auditor Generals report reviewed at district head quarters	(0)To be done in Quarter Three.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) Q1, Q2 and Q3 PAC reports were laid and discussed by the Standing Committees.	(1)LG PAC report discussed by Council	(0)Q1, Q2 and Q3 PAC reports were discussed by 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 report for Q1 2021/22 was examined
	District internal audit reports examined.	District internal audit report for Q1 2021/22 was examined	District internal audit reports examined.	
	Tender awards and procedures examined.		Tender awards and procedures examined.	
	Corruption cases handled		Corruption cases handled	
221009 Welfare and Entertainment	640	320	50 %	160
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	245
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,481	2,240	50 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	3,150	50 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	3,150	50 %	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	(3) Sets of minutes of Council meetings with relevant resolutions	(1)Set of minutes of Council meeting with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held.	9 DEC meetings held.	3 DEC meetings held.	4 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	600	50 %	300
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750

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227004 Fuel, Lubricants and Oils	9,540	4,770	50 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,740	7,870	50 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,740	7,870	50 %	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	1,270	26 %	800
221011 Printing, Stationery, Photocopying and Binding	1,800	681	38 %	200
221012 Small Office Equipment	320	250	78 %	250
227001 Travel inland	16,848	13,798	82 %	8,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	15,999	67 %	9,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	15,999	67 %	9,374
Reasons for over/under performance: Activities were done as planned.				
Total For Statutory Bodies : Wage Rect:	252,296	96,520	38 %	50,694
Non-Wage Recurrent:	361,501	138,010	38 %	74,941
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	613,798	234,530	38.2 %	125,635

Vote:609 Sheema District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 of salaries for agricultural extension staff. Provision of agricultural extension services.
211101 General Staff Salaries	506,000	254,242	50 %		132,633
221011 Printing, Stationery, Photocopying and Binding	8,800	4,400	50 %		2,200
227001 Travel inland	103,722	51,861	50 %		25,931
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	506,000	254,242	50 %		132,633
Non Wage Rect:	124,522	62,261	50 %		31,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630,522	316,502	50 %		163,764
Reasons for over/under performance:	The activities were 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. Parish stakeholders sensitized on the Parish Development Model. Harmonization meeting with parish chiefs held Parish Development model Committees selected in all 51 parishes/wards.		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 Masyoro). Parish Coordination Committees trained. Stationery Procured.	Sensitization of parish stakeholders. Conducting a Harmonization meeting with parish chiefs Selection of Parish Development model Committees.

Vote:609 Sheema District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,738	0	0 %	0
224006 Agricultural Supplies	708,207	55,366	8 %	28,746
227001 Travel inland	25,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	55,366	8 %	28,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	55,366	8 %	28,746

Reasons for over/under performance: PDM is still operating under draft guidelines.

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

N/A

Non Standard Outputs:	Procurement of i pads, printers and furniture	N/A	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 permanent Secretary MoLG halted the procurement of ipads

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. Animal feed stores inspected Livestock markets monitored Animal movements controlled Strychnine collected from Entebbe Capacity building training for private and public veterinary staff conducted in the district	Disease surveillance carried out. Sub sector activities carried out. Livestock diseases controlled. Slaughter places inspected . Animal movements controlled.	Inspection of animal feed stores. Monitoring of livestock markets Controlling of animal movements Collection of strychnine from Entebbe Capacity building training for private and public veterinary staff in the district
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Vote:609 Sheema District**Quarter2**

224006 Agricultural Supplies	461	100	22 %	0
227001 Travel inland	6,510	3,254	50 %	1,627
227004 Fuel, Lubricants and Oils	9,632	2,572	27 %	2,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	5,926	36 %	4,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	5,926	36 %	4,199

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. Fisheries activities monitored and supervised in all 11 Lower Local Governments	consultative visits to the ministry carried out. Technology shopping carried out. Monitoring and supervision of fish farming conducted.	Monitoring and supervision of fisheries activities in all 11 Lower Local Governments
221011 Printing, Stationery, Photocopying and Binding	92	46	50 %	23
227001 Travel inland	3,973	1,987	50 %	994
227004 Fuel, Lubricants and Oils	4,236	2,117	50 %	1,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	4,150	50 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	4,150	50 %	2,078

Reasons for over/under performance: Activities done as planned

Output : 018205 Crop disease control and regulation

N/A

Vote:609 Sheema District

Quarter2

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	Farmers 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 made to Wakiso by Senior Agricultural Engineer. Follow up made on the implementation of reversed ditches and recently issued maize seeds to farmers in all 11 LLGs Irrigation demo sites being set up supervised.	Crop insect pests and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored. Technical consultations carried out. Agricultural data collected. Irrigation demo sites set up Training on soil and water conservation techniques carried out.	Making follow up on the implementation of reversed ditches and recently issued maize seeds to farmers in all 11 LLGs supervision of Irrigation demo sites being set up. Conducting field visits to train farmers on water conservation practices
222001	Telecommunications	187	94	50 %	47
227001	Travel inland	9,416	4,707	50 %	2,376
227004	Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,603	8,301	50 %	4,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,603	8,301	50 %	4,173
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 colon 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 Sericulture and apiculture project supervised at Rubaare Farm Technical backstopping and supervision of sericulture and apiculture carried out Technology visits for beehive and silk cocoon processing made	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 bee keepers technical backstopping and supervision of sericulture and apiculture Carrying out technology visits for beehive and silk cocoon processing
227001	Travel inland	3,781	1,890	50 %	953

Vote:609 Sheema District

Quarter2

227004 Fuel, Lubricants and Oils	4,520	2,258	50 %	1,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	4,148	50 %	2,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	4,148	50 %	2,081
Reasons for over/under performance: Activities done as planned				
Output : 018212 District Production Management Services				
N/A				
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	Payment of staff salaries monthly 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. Pre-season planning and review meetings held. 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.	Paying of staff salaries. Conducting Preseason and planning meeting Procurement of newspapers, stationery and airtime for office co-ordination Conducting inspection of agro input dealers in the district Maintaining and servicing sector vehicle UBE 803R Submitting of second quarter report to the Ministry Conducting of technical backstopping of LLG staff Attending the African extension week at common wealth
211101 General Staff Salaries	226,388	71,238	31 %	37,255
221007 Books, Periodicals & Newspapers	1,460	730	50 %	365
221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %	800
221009 Welfare and Entertainment	1,600	800	50 %	800
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	26,942	11,909	44 %	6,715
227004 Fuel, Lubricants and Oils	10,665	4,160	39 %	3,440

Vote:609 Sheema District

Quarter2

228002 Maintenance - Vehicles	7,200	2,108	29 %	396
Wage Rect:	226,388	71,238	31 %	37,255
Non Wage Rect:	53,467	22,506	42 %	13,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,856	93,745	33 %	50,371
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
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: Procurement process was still ongoing at contract awarding level				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 irrigation demo sites installed	To be done in quarter three.	3 irrigation demo sites installed	Activity to begin in Quarter three
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: Procurement process was still ongoing				
Total For Production and Marketing : Wage Rect:	732,388	325,480	44 %	169,888
Non-Wage Reccurent:	965,228	162,657	17 %	85,524
GoU Dev:	146,854	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,844,470	488,137	26.5 %	255,412

Vote:609 Sheema District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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.	Home Based Care focal persons at facility level trained in Mtrac and Covid 19 cases follow up.
	Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.		Covid- 19 congregation areas inspected.	HBC reporting done on time.
	SOPs in trading centres monitored.	SOPs in trading centres monitored.		SOPs in trading centres monitored.	619 village Covid 19 Taks forces and 1238 VHT members trained in HBC strategy.
	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.	Home Based Care focal persons at facility level trained in Mtrac and Covid 19 cases follow up.		Internet bundles for reporting procured.	
		HBC reporting done on time.			
		619 village Covid 19 Taks forces and 1238 VHT members trained in HBC strategy.			
227001 Travel inland	10,000	1,170	12 %		1,170
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	1,170	8 %		1,170
External Financing:	0	0	0 %		0
Total:	14,984	1,170	8 %		1,170
Reasons for over/under performance: The Sector received funding for the activities.					
Output : 088106 District healthcare management services					
N/A					

Vote:609 Sheema District

Quarter2

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	1,250	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	79,720	5,370	7 %	2,565
227004 Fuel, Lubricants and Oils	37,000	1,701	5 %	1,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,220	8,320	39 %	5,016
Gou Dev:	0	0	0 %	0
External Financing:	105,500	0	0 %	0
Total:	126,720	8,320	7 %	5,016
Reasons for over/under performance:	The Sector received funding for the activities			

Output : 088107 Immunisation Services

N/A

Vote:609 Sheema District

Quarter2

Non Standard Outputs:	Immunization coverage increased.	Child health days were conducted in October 2021.	Immunization coverage increased.	Child health days were conducted in October 2021.
	Improved immunization of children <5 years.	Immunization coverage increased.	Improved immunization of children <5 years.	Immunization coverage increased.
	Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.	Improved immunization of children <5 years.	Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.	Improved immunization of children <5 years.
	Child days supported by GAVI & MoH in April and October.	Supported Health Facilities to conduct immunization supported.	Child days supported by GAVI & MoH in April and October.	Supported Health Facilities to conduct immunization supported.
	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.	Ordering of vaccines and other logistics for the Health Facilities facilitated.
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: The Sector received Donor funding to facilitate the activities.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(21294) Outpatients that visited the NGO Basic health facilities	(4350) Outpatients that visited the NGO Basic health facilities	(5324) Outpatients that visited the NGO Basic health facilities	(2425) 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	(204) Inpatients that visited the NGO Basic health facilities	(94) Inpatients that visited the NGO Basic health facilities	(144) 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	(119) 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	(67) 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	(213) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(117) 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

Vote:609 Sheema District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	7,607	3,803	50 %	1,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,607	3,803	50 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,607	3,803	50 %	1,902
Reasons for over/under performance:	There is need for the Ministry of Health to increase PHC funding for the PNFP facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(150) Trained health workers in health centers	(150) Trained health workers in health centers	(150)Trained health workers in health centers	(150)Trained health workers in health centers
No of trained health related training sessions held.	(4) Quarterly review meetings	(2) Quarterly review meetings 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.	(41030) Outpatients that visited the Govt. health facilities	(22729)Outpatients that visited the Govt. health facilities.	(21567)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(3143) Inpatients that visited the Govt. health facilities.	(1468) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(761)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	(1246) No of deliveries conducted in the Govt. health facilities	(1102)No of deliveries conducted in the Govt. health facilities	(684)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	(2071) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1041)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	74,442	50 %	37,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,884	74,442	50 %	37,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,884	74,442	50 %	37,330
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 Kyangyenye HC III	(0) To be done in Q3	(1)VIP latrine constructed at Kyangyenye HC III	(0)Procurement of a contractor was not yet done.

Vote:609 Sheema District

Quarter2

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. Inadequate funding to facilitate ODF declaration in the villages.			
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) The contractor was procured. Works to commence in Quarter Three.	(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)The contractor was procured. Works to commence in Quarter Three.
No of staff houses rehabilitated	(4) Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(0) The contractor was procured. Works to commence in Quarter Three.	(4)Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(0)The contractor was procured. Works to commence in Quarter Three.
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 contractor was procured. Works to commence in Quarter Three.	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 contractor was procured. Works to commence in Quarter Three.
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				

Vote:609 Sheema District

Quarter2

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 Contractor was procured.	(1)Basic renovation of Bugongi HC III OPD block supported by DDEG	(0)An advert for the projects was run. The Contractor was procured.
Non Standard Outputs:		The works to commence in Q3.		The works to commence in Q3.
	Basic renovation of Bugongi HC III OPD block.	An advert for the projects was run. The Contractor was procured.	Basic renovation of Bugongi HC III OPD block.	An advert for the projects was run. The Contractor was procured.
	Upgrade of Muzira HC II as an off budget support by URMCHIP	The works to commence in Q3.	Upgrade of Muzira HC II as an off budget support by URMCHIP	The works to commence in Q3.
		The upgrade of Muzira HC II supported by URMCHIP was at roofing level.		The upgrade of Muzira HC II supported by URMCHIP was at roofing level.
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:	Delays in the procurement process. The Contractor for the upgrade of Muzira HC II did timely and commendable work.			
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.		To be done 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 Quarter Three.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(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.	(3336) 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.	(1468)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	(1857) Deliveries in the Kitagata General Hospital	(258)Number of deliveries in the Kitagata General Hospital	(916)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	(8611) Total outpatients that visited Kitagata General Hospital	(5318)Number of total outpatients that visited Kitagata General Hospital	(3719)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	37,800	42 %	21,000
263367 Sector Conditional Grant (Non-Wage)	319,067	159,534	50 %	79,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,067	197,334	48 %	100,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,067	197,334	48 %	100,767
Reasons for over/under performance:	Inadequate staff accommodation. There is need to increase PHC funding for the Hospital			
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 6 months. Monthly subscription of internet for HMIS activities paid. Monthly, quarterly reports prepared & submitted. Staff welfare maintained. Quarterly District AIDS committee meeting held. Supporting Health Facilities in financial management. 5 radio talk shows on Covid-19 adherence were conducted. Serviced the departmental motor vehicles. Covid 19 data management was ongoing.	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. Supporting Health Facilities in financial management. 2 radio talk shows on Covid-19 adherence were conducted. Serviced the departmental motor vehicles. Covid 19 data management was ongoing.
211101	General Staff Salaries	4,199,351	2,094,358	50 %	1,100,824
211103	Allowances (Incl. Casuals, Temporary)	0	187,900	0 %	0
221009	Welfare and Entertainment	700	350	50 %	175
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001	Telecommunications	1,000	0	0 %	0
224004	Cleaning and Sanitation	2,597	1,298	50 %	1,249
227001	Travel inland	4,240	92,120	2173 %	23,040
227004	Fuel, Lubricants and Oils	5,096	1,270	25 %	1,000
228002	Maintenance - Vehicles	0	15,870	0 %	8,485
	Wage Rect:	4,199,351	2,094,358	50 %	1,100,824
	Non Wage Rect:	14,433	299,208	2073 %	34,149
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,213,784	2,393,566	57 %	1,134,973
Reasons for over/under performance:		The Sector received funds for the activities.			

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; Monitored Covid 19 SOPs in all the 11 LLGs. The 31 HU In charges were trained in medicine online ordering by NMS.	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. Fuel procured; HIV/AIDS workplace policy implemented; Monitored Covid 19 SOPs in all the 11 LLGs. The 31 HU In charges were trained in medicine online ordering by NMS.
227001	Travel inland	5,754	1,439	25 %	0
227004	Fuel, Lubricants and Oils	5,760	1,440	25 %	1,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,514	2,879	25 %	1,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,514	2,879	25 %	1,440
Reasons for over/under performance:		The Sector received funds for the activities.			
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	600	30 %	600
227001	Travel inland	45,200	26,912	60 %	26,912
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,200	27,512	51 %	27,512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,200	27,512	51 %	27,512

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Quarter2

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: DHO's office did not receive any funds for RBF. However, the Health Units received the funding.					
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.	Monitoring and supervision of projects carried out.
	Environmental social safe guards performed.	Environmental social safe guards performed.		Environmental social safe guards performed.	Fuel for monitoring and supervision of projects procured
	Monitoring and supervision of projects carried out.	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		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	630	5 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,328	630	4 %		630
External Financing:	0	0	0 %		0
Total:	16,328	630	4 %		630
Reasons for over/under performance: The Sector received funds for the activities.					
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 motor vehicles were serviced & maintained
		The departmental vehicle repaired, serviced, maintained & tyres procured;	BoQs prepared & environmental assessment carried out;	The departmental vehicle repaired, serviced, maintained & tyres procured;	Monitoring & supervision of projects carried out.
		BoQs prepared & environmental assessment carried out;	Monitoring & supervision of projects carried out.	BoQs prepared & environmental assessment carried out;	
		Monitoring & supervision of current & pending projects carried out.	The departmental motor vehicles were serviced & maintained	Monitoring & supervision of current & pending 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	10,596	29 %	2,006
312201	Transport Equipment	9,000	5,116	57 %	2,116
312211	Office Equipment	4,000	2,183	55 %	850
312213	ICT Equipment	13,700	3,383	25 %	3,383
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		67,279	21,278	32 %	8,355
External Financing:		0	0	0 %	0
Total:		67,279	21,278	32 %	8,355
Reasons for over/under performance:		The Laptops and coloured printer to be procured in Q3.			
Total For Health : Wage Rect:		4,199,351	2,094,358	50 %	1,100,824
Non-Wage Recurrent:		666,925	613,498	92 %	208,115
GoU Dev:		790,610	23,078	3 %	10,155
Donor Dev:		264,833	0	0 %	0
Grand Total:		5,921,720	2,730,934	46.1 %	1,319,094

Vote:609 Sheema District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to Primary teachers. PLE examinations conducted supported by UNEB	Payment of salaries to Primary teachers.		PLE examinations conducted supported by UNEB Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.
211101 General Staff Salaries	5,629,527	2,656,567	47 %		1,373,950
227001 Travel inland	21,895	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	5,629,527	2,656,567	47 %		1,373,950
Non Wage Rect:	22,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,651,922	2,656,567	47 %		1,373,950
Reasons for over/under performance: Due to COVID-19, teachers and learners are still at home					
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) teachers in 85 primary schools paid salaries (both male and female and disabled)		(807)qualified primary teachers including the disabled	(779)teachers in 85 primary schools paid salaries (both male and female and 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		()	(29427)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		()	(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		(3724)pupils sat for PLE in 85 Primary schools	(3658)pupils sat 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		The schools receive capitation grant on termly basis
263367 Sector Conditional Grant (Non-Wage)	615,198	205,066	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,198	205,066	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,198	205,066	33 %	0

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, Kyangyenyei and Bugona	(0) Procurement process still ongoing	(4) classrooms constructed in 2 Primary schools of Nyarubaare, Isingiro,	(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	BOQs and drawings prepared. Contracts were award.	SFG construction sites launched and monitored. Building plan for sites developed	Preparation of Bills of Quantities and drawings. Award of contracts for construction of classrooms under SFG.
281503 Engineering and Design Studies & Plans for capital works	900	300	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,375	3,250	12 %	2,780
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	3,550	1 %	2,780
External Financing:	0	0	0 %	0
Total:	545,501	3,550	1 %	2,780

Reasons for over/under performance: Activities done as planned

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Payment of 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	1,587,392	40 %	788,727

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Wage Rect:	3,960,248	1,587,392	40 %	788,727
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960,248	1,587,392	40 %	788,727

Reasons for over/under performance: Under staffing

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)	()	(6981)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)	(257) 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)	(257)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 (2020)	()	(1236)students passed in all secondary schools (2020)
No. of students sitting O level	(2026) Students sat for O' Level In all secondary schools	(1165) Students	(2026)Students sat for O' Level In all secondary schools	(1165)Students sat olevel
Non Standard Outputs:	Capitation grant disbursed to 8 Secondary schools	Capitation grant disbursed to 7 Secondary schools		Capitation grant is released on a termly basis

263367 Sector Conditional Grant (Non-Wage)	1,388,644	448,298	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388,644	448,298	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388,644	448,298	32 %	0

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

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	Existing structures at Ryakasinga CHE were assessed by MoES officials	Construction of Ryakasinga CHE. Construction sites launched, monitored and supervised Retention of Kigarama Seed Secondary School paid	Assessment of existing structures at Ryakasinga CHE by MoES officials
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	4,443	13 %	4,443
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	4,443	1 %	4,443
External Financing:	0	0	0 %	0
Total:	851,223	4,443	1 %	4,443

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	(275) students in 1 tertiary institution of Kitagata Farm Institute	()	(275)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	90,431	37 %	50,556
Wage Rect:	245,536	90,431	37 %	50,556
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	90,431	37 %	50,556

Reasons for over/under performance: Understaffing

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		Capitation grant is released on a termly basis
263367 Sector Conditional Grant (Non-Wage)	180,069	60,023	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	60,023	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	60,023	33 %	0

Reasons for over/under performance: Due to COVID 19, the learners and tutors are still at home

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 .		Vehicle maintained, serviced and repaired	Payment for fuel used in inspection Q1.
227001 Travel inland	15,456	5,148	33 %		0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	12,000	4,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,456	11,148	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,456	11,148	33 %		2,000
Reasons for over/under performance:		Due to COVID 19, Learners were still at 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		Inspection of play grounds
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	2,700	28 %	700
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	2,700	7 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	2,700	7 %	700
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 Headteachers trained on school reopening.		Training of headteachers about school reopening.
221009 Welfare and Entertainment	9,774	2,940	30 %	2,780
221011 Printing, Stationery, Photocopying and Binding	1,124	375	33 %	60
222001 Telecommunications	210	70	33 %	0
227001 Travel inland	3,300	1,096	33 %	36
227004 Fuel, Lubricants and Oils	5,592	1,500	27 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,981	30 %	4,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,981	30 %	4,376

Reasons for over/under performance: Due 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. Meetings and workshops organized by MoES	Payment of salaries to education staff. Lunch allowances provided to support staff.	Payment of salaries to education staff. Attending meetings organized by MoES
211101 General Staff Salaries	71,020	34,943	49 %	18,121
221001 Advertising and Public Relations	150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	510	170	33 %	0
221009 Welfare and Entertainment	2,070	690	33 %	690
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %	0

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222001 Telecommunications	510	170	33 %	0
227001 Travel inland	4,923	1,640	33 %	0
227004 Fuel, Lubricants and Oils	4,020	1,340	33 %	1,340
228001 Maintenance - Civil	80,710	0	0 %	0
228002 Maintenance - Vehicles	3,820	542	14 %	542
Wage Rect:	71,020	34,943	49 %	18,121
Non Wage Rect:	97,213	4,719	5 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,233	39,661	24 %	20,693

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	to be done in Q3
227001 Travel inland	2,800	933	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	933	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	933	33 %	0

Reasons for over/under performance: Inadequate teachers in charge of sign languages.
Lack of transport means by the Education Officer in charge of SNE

Total For Education : Wage Rect:	9,906,331	4,369,332	44 %	2,231,354
Non-Wage Recurrent:	2,399,774	738,867	31 %	9,648
GoU Dev:	1,396,725	7,993	1 %	7,223
Donor Dev:	0	0	0 %	0
Grand Total:	13,702,830	5,116,192	37.3 %	2,248,225

Vote:609 Sheema District

Quarter2

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. Repair and maintenance of the grader.		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 and maintenance of the grader.
228002 Maintenance - Vehicles	67,569	22,266	33 %		12,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,569	22,266	33 %		12,582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,569	22,266	33 %		12,582
Reasons for over/under performance:	The Regional Mechanical workshop supplied the district with 6 tyres for the grader. Regular break down 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 6 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 6 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 6 months		Security allowances paid monthly for 3 months	Security allowances paid monthly for 3 months
211101 General Staff Salaries	130,075	57,145	44 %		27,876
223004 Guard and Security services	2,400	1,000	42 %		600
223005 Electricity	9,600	4,400	46 %		2,250

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Quarter2

224004 Cleaning and Sanitation	9,600	3,040	32 %	2,280
Wage Rect:	130,075	57,145	44 %	27,876
Non Wage Rect:	21,600	8,440	39 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,675	65,585	43 %	33,006

Reasons for over/under performance: The Sector received funds for the activities.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	URF Transfers to the Sub Counties effected.		N/A	URF Transfers to the Sub Counties effected.
263367 Sector Conditional Grant (Non-Wage)	0	50,000	0 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	50,000	0 %	50,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	50,000	0 %	50,000

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

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(100) Km of District roads routinely maintained	(0) To be done in Q4	(50)Km of District roads routinely maintained	(0)To be done in Q4
Length in Km of District roads periodically maintained	(68) Km of District roads periodically maintained	(34) 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

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Non Standard Outputs:		Light grading of District Roads; Kashekuro-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); Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); Holding the quarterly District Roads Committee meetings; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Auditing Works projects.	Light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km); Holding 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 Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); Holding the quarterly District Roads Committee meeting; Submission of accountabilities & reports to URF.
263367	Sector Conditional Grant (Non-Wage)	382,894	96,263	25 %	38,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	382,894	96,263	25 %	38,277
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,894	96,263	25 %	38,277
Reasons for over/under performance:		40% budget cut from Uganda Road fund. This affected the implementation of some planned activities. Break down of the service van. Depletion of gravel from borrow areas. The rains disrupted the road works.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of the District gate at the District Head Quarters	Construction of the District gate at the District Head Quarters	Construction of the District gate at the District Head Quarters	Construction of the District gate at the District Head Quarters
312101	Non-Residential Buildings	10,000	6,667	67 %	6,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,667	67 %	6,667
External Financing:	0	0	0 %	0
Total:	10,000	6,667	67 %	6,667
Reasons for over/under performance: The gate still needs a house for the askari.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,075</i>	<i>57,145</i>	<i>44 %</i>	<i>27,876</i>
<i>Non-Wage Reccurent:</i>	<i>472,063</i>	<i>176,970</i>	<i>37 %</i>	<i>105,989</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>6,667</i>	<i>67 %</i>	<i>6,667</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>240,782</i>	<i>39.3 %</i>	<i>140,532</i>

Vote:609 Sheema District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paying 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 Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ2; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q2; Procuring data time for office modem for Q2.		Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ2; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q2; Procuring data time for office modem for Q2.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q2; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ2; procuring fuel for office operation for Q2; maintenance of office equipment like printers, photocopiers and printers forQ2; maintenance of office vehicle and motorcycle for Q2; procuring small office equipment for office operations for Q2; Procuring data time for office modem for Q2.
211101 General Staff Salaries	47,067	22,500	48 %		13,500
221008 Computer supplies and Information Technology (IT)	3,687	920	25 %		920
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	600	150	25 %		45
227001 Travel inland	1,980	990	50 %		495
227004 Fuel, Lubricants and Oils	9,996	4,998	50 %		4,998

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228002 Maintenance - Vehicles	7,020	1,273	18 %	373
Wage Rect:	47,067	22,500	48 %	13,500
Non Wage Rect:	24,283	8,581	35 %	6,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,350	31,081	44 %	20,331
Reasons for over/under performance: insufficient funds				
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) 4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and 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)4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and 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.	() To be done in Q4	()	()To be done in Q4
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 this is to be done in Q4	()	()Specific surveys for updating MIS data on water sources in the district carried out. TO BE DONE IN Q4
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.	() Mandatory public notice was in Q1displayed with financial information on financial releases and expenditures at District H/Qtrs.	()	(1)Mandatory public notice was in Q1 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	(20) 20% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out f or quarter two in the district	(20)20% 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	(20)20% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out f or quarter two in the district

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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 writing on all point water sources to be carried out quarterly in the district	4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and other development partners; collection, analysis, report writing on all point water sources was carried out f or quarter two in the district. Mandatory public notice was in Q1displayed with financial information on financial releases and expenditures at District H/Qtrs.	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;20% of Rural Water points to be assessed for functionality.	4supervision, monitoring and inspection visits were done for quarter two during and after construction all water projects in the district implemented by the district water office and other development partners; collection, analysis, report writing on all point water sources was carried out f or quarter two in the district. Mandatory public notice was in Q1displayed with financial information on financial releases and expenditures at District H/Qtrs.
227001 Travel inland	3,836	1,918	50 %	978
227004 Fuel, Lubricants and Oils	4,860	2,430	50 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,696	4,348	50 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,696	4,348	50 %	3,408

Reasons for over/under performance: insufficient funds

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

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No. of water points rehabilitated	(4) 4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;	(1) 1 District extension staff coordination meeting was held for Q2	(1) 1 District extension staff coordination meeting will be held	(1) 1 District extension staff coordination meeting was held for Q2
% of rural water point sources functional (Gravity Flow Scheme)	(1%) 1 Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.	(0)	(0)	(0)
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	(0) was done in Q1	(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) Was done in Q1

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Quarter2

No. of public sanitation sites rehabilitated	(4) 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(1) 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. The meeting included all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners	(1)1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(1)1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. The meeting included all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners
Non Standard Outputs:	4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District; 1Mandatory public notice to be displayed with financial information onfinancial 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	1District extension staff coordination meeting was held for Q2; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. The meeting included all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	1District extension staff coordination meeting will be held; 1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	1District extension staff coordination meeting was held for Q2; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. The meeting included all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners

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	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.			
221009 Welfare and Entertainment	1,720	860	50 %	430
221011 Printing, Stationery, Photocopying and Binding	500	245	49 %	120
227001 Travel inland	4,512	2,209	49 %	1,081
227004 Fuel, Lubricants and Oils	630	315	50 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,362	3,629	49 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,362	3,629	49 %	1,788
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	() 1Post construction support to WUC was conducted in rugarama, subcounty after construction of water projects.	(1)1Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water projects	()1Post construction support to WUC was conducted in rugarama, subcounty after construction of water projects.
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) Forming and orienting 4 Water user Committees for management of water projects after construction in subcounty of rugarama ;	(4)Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie.	(4)Forming and orienting 4 Water user Committees for management of water projects after construction in subcounty of rugarama ;
No. of Water User Committee members trained	() N/A	()	()	()

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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	(2) 2Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation;	(2)2Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(2)2Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation;
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(16) 16 Sensitization meetings for communities on critical requirements to be conducted.	(4) 4 Sensitization meetings for communities on critical requirements were conducted;	(4)4 Sensitization meetings for communities on critical requirements to be conducted.	(4)4 Sensitization meetings for communities on critical requirements were conducted;
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.	1Post construction support to WUC was conducted in rugarama, subcounty after construction of water projects; Forming and orienting 4 Water user Committees for management of water projects after construction in subcounty of rugarama ; 2Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation; 4 Sensitization meetings for communities on critical requirements were conducted;	1Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water projects;Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie;2Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation;4 Sensitization meetings for communities on critical requirements to be conducted.	1Post construction support to WUC was conducted in rugarama, subcounty after construction of water projects; 4 Sensitization meetings for communities on critical requirements were conducted;
221009 Welfare and Entertainment	80	20	25 %	0
221011 Printing, Stationery, Photocopying and Binding	20	5	25 %	0
227001 Travel inland	921	320	35 %	90
227004 Fuel, Lubricants and Oils	1,193	596	50 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,214	942	43 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,214	942	43 %	388
Reasons for over/under performance:	insufficient funds			
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	50	50 %	50
223006 Water	3,000	185	6 %	185
227001 Travel inland	2,125	1,061	50 %	1,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	1,296	25 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	1,296	25 %	1,296

Reasons for over/under performance: Payment for-the month of December is still under the process

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 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	4,666	33 %	2,180
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	4,666	14 %	2,180
	External Financing:	0	0	0 %	0
	Total:	32,466	4,666	14 %	2,180
Reasons for over/under performance:		water quality testing to be done in Q4, and payment of retentions for all projects done the previous financial was done in quarter four			
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	Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project is at 40% progress.	Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty	Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project is at 40% progress.
281501	Environment Impact Assessment for Capital Works	1,200	400	33 %	400
281503	Engineering and Design Studies & Plans for capital works	24,000	2,491	10 %	2,491
281504	Monitoring, Supervision & Appraisal of capital works	6,300	1,720	27 %	0
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	4,611	4 %	2,891
	External Financing:	0	0	0 %	0
	Total:	127,505	4,611	4 %	2,891

Vote:609 Sheema District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	political interfearnce, delays in procurement process				
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.	(14) Rehabilitation of 14point water sources in Rugarama subcounty sheema district.-the project is complete-payment to the contract is in the porcess		(5)Rehabilitation of point water sources in Rugarama subcounty sheema district.	(11)Rehabilitation of 11point water sources in Rugarama subcounty sheema district.-the project is complete-payment to the contract is in the porcess
Non Standard Outputs:	Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of 14point water sources in Rugarama subcounty sheema district.-the project is complete-payment to the contract is in the porcess		Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of 11point water sources in Rugarama subcounty sheema district.-the project is complete-payment to the contract is in the porcess
281501 Environment Impact Assessment for Capital Works	2,400	1,600	67 %		1,600
281504 Monitoring, Supervision & Appraisal of capital works	8,700	4,366	50 %		1,466
312102 Residential Buildings	81,240	2,491	3 %		2,491
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,340	8,457	9 %		5,557
External Financing:	0	0	0 %		0
Total:	92,340	8,457	9 %		5,557
Reasons for over/under performance:	political interfaerance				
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 kyangyenyi and kigarama.	() to be done in quarter three		()	()to be done in quarter three
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 is done completion and the payment to the contractor is in the process		()	(1)Extension of piped water supply system to Rugarama HCIII in Rugarama S/C is done completion and the payment to the contractor is in the process

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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 is done completion and the payment to the contractor is in the process.	Extension of piped water supply system to Rugarama HCIII in Rugarama S/C is done completion and the payment to the contractor is in the process	
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	3,843	9 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,611	3,843	4 %	3,333
External Financing:	0	0	0 %	0
Total:	91,611	3,843	4 %	3,333
Reasons for over/under performance:	political interfearence			
Total For Water : Wage Rect:	47,067	22,500	48 %	13,500
Non-Wage Reccurent:	47,780	18,795	39 %	13,711
GoU Dev:	343,923	21,577	6 %	13,961
Donor Dev:	0	0	0 %	0
Grand Total:	438,771	62,872	14.3 %	41,172

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Nyakambu wetland restored. Use of wetlands regulated. 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.	10 acres 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.	10 acres of 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.
211101 General Staff Salaries	131,266	49,315	38 %		25,939
227001 Travel inland	3,000	1,496	50 %		746
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	131,266	49,315	38 %		25,939
Non Wage Rect:	4,000	1,746	44 %		746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,266	51,061	38 %		26,685
Reasons for over/under performance:	Although not budgeted, over 1000 acres of degraded sections of wetlands were demarcated and restored in three LLGs of Rugarama, Bugongi and Shuuku. This was under support from Green Climate Fund - Wetlands Restoration project spearheaded by IUCN.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist attraction features identified and regulated / supervised across the district.	Eleven 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 attraction features were also identified; Kitagata hotspots, River Rwizi, Eryaruyonga standing rock, Nyakambu wetland, matsyoro plateau.
227001 Travel inland	600	0	0 %		0

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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 mismanagement of tourist attraction features in Sheema due to lack of logistical support to the sector responsible for thier management.			
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	(6) 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)ha trees of various types planted in sub counties of Shuuku, Rugarama and Masheruka.	(3)ha trees of various types planted in sub counties of Shuuku, Rugarama and Masheruka.
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(50) people trained in tree planting in Kitagata, Rugarama,	(25)people trained in tree planting in Kitagata, Rugarama,	(25)people trained in tree planting in Kitagata, Rugarama,
Non Standard Outputs:	Environmentally friendly tree species planted in institutions	500 Environmentally friendly tree species planted in institutions	Environmentally friendly tree species planted in institutions	250 Environmentally friendly tree species planted in institutions
224006 Agricultural Supplies	1,000	500	50 %	250
227001 Travel inland	400	198	50 %	98
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	498
Reasons for over/under performance:	There is increased demand for environmentally friendly tree species in LLGs but the supply could not be sustained.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	(2) agro-forestry demonstration gardens managed in LLG of Kasaana,	(1)agro-forestry demonstration gardens managed in LLG of Kasaana,	(1)agro-forestry demonstration gardens managed in LLG of Kasaana,

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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	(50) Trained farmers in tree planting and management in sub county of Kasaana & Masheruka,	(25)Trained farmers in tree planting and management in sub county of Kasaana & Masheruka,	(25)Trained farmers in tree planting and management in sub county of Kasaana & Masheruka,
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 provided to tree farmers.
227001 Travel inland	500	249	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	249	50 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	249	50 %	124
Reasons for over/under performance:	Although established, they require continuous follow ups.			
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.	(3) 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.	()	(2)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	918	92 %	918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	918	92 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	918	92 %	918
Reasons for over/under performance:	There is massive encroachment of wetlands in Shuuku Town Council due to planting of eucalyptus trees.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(2) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1)watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1)watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	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 train established committees.			
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	(2) wetland Action Plans and regulations implemented in sub counties of Masheruka, Kasaana & Kyangyenye,	(0)wetland Action Plans and regulations implemented in sub county of Kasaana,	(1)wetland Action Plans and regulations implemented in sub county of Kasaana
Area (Ha) of Wetlands demarcated and restored	(100) Area (Ha) of wetlands and restored	(25) Area (Ha) of wetlands and restored	(25)Area (Ha) of wetlands and restored	(25)Area (Ha) of wetlands and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	500	237	47 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	487	49 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	487	49 %	237
Reasons for over/under performance:	There was a boast in restoring of wetlands in Sheema which saw over 1000 ha restored across the district.			
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	(25) community women and men trained in ENR	(13)community women and men trained in ENR	(13)community women and men trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	567	0	0 %	0

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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:	There is increased demand for such trainings but facilitation remains a bottleneck towards attainment.			
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	(2) monitoring and 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 compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	conducting monitoring surveys in all LLGs	2 monitoring surveys was conducted in all LLGs	monitoring surveys conducted in all LLGs	1 monitoring surveys conducted in all LLGs
227001 Travel inland	500	237	47 %	112
227004 Fuel, Lubricants and Oils	933	233	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,433	470	33 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,433	470	33 %	112
Reasons for over/under performance:	There is continued degradation of environmental resources across the district especially in Masheruka sub county.			
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	(5) new land disputes settled across the district	(3)new land disputes settled across the district	(3)new land disputes settled across the district
Non Standard Outputs:	Physical Planning Act Implemented	Two inspection visits in selected LLGs conducted to ensure that Physical Planning Act is Implemented	Physical Planning Act Implemented	Physical Planning Act implemented
227001 Travel inland	2,547	1,274	50 %	637
227004 Fuel, Lubricants and Oils	1,020	530	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,567	1,804	51 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,567	1,804	51 %	637
Reasons for over/under performance:	Land disputes take long to be resolved.			
Capital Purchases				

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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 : 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.	Preparing of the deed plan.
	Land title processed for Kooga Forest reserve	he minute was approved by the District Land Board for processing of the land title for Kooga Forest reserve .		Land title processed for Kooga Forest reserve	The minute was approved by the District Land Board for processing of the land title for Kooga Forest reserve .
281501 Environment Impact Assessment for Capital Works	1,200	800	67 %		400
311101 Land	3,400	2,266	67 %		1,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,600	3,066	67 %		1,533
External Financing:	0	0	0 %		0
Total:	4,600	3,066	67 %		1,533
Reasons for over/under performance: Activities done as planned					
Total For Natural Resources : Wage Rect:	131,266	49,315	38 %		25,939
Non-Wage Reccurent:	15,167	6,672	44 %		3,272
GoU Dev:	4,600	3,066	67 %		1,533
Donor Dev:	0	0	0 %		0
Grand Total:	151,033	59,053	39.1 %		30,744

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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 carried out by youth council
227001 Travel inland	1,500	500	33 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	500	33 %		250
Reasons for over/under performance:	The programme has no operational funds. The approved projects for FY 2020/2021 have not be funded.				
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. Stakeholders sensitized on ICOLEW PROGRAMME	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	Sensitizing of stakeholders on ICOLEW
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,275	1,620	49 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	1,870	50 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	1,870	50 %	935

Reasons for over/under performance: Inadequate Funding

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	To be done in quarter three
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,627	600	37 %	0
227001 Travel inland	8,000	2,000	25 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,627	2,600	17 %	0
Reasons for over/under performance: Delayed release of operational funds				
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.	(6) 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. Social inquiry cases handled Adolescents trained on teenage pregnancy Parents trained on child protection	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.	Handling of social inquiry cases Training of adolescents on teenage pregnancy. Training of parents on child protection
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	1,744	872	50 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	1,172	50 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,344	1,172	50 %	587
Reasons for over/under performance: Increased teenage pregnancies				
Increased cases of child labour				
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. Youth sensitized on government programmes	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.	Sensitizing the youth on government programmes
227001	Travel inland	3,071	1,534	50 %	767
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,071	1,534	50 %	767
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,071	1,534	50 %	767
Reasons for over/under performance:		Inadequate funding.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) PWDs\ IGAs supported with assisted aids	(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. Disability council meeting conducted. 2,400 older persons paid under SAGE 2 groups supported under National Special Grant	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 disability council meeting. conducting elderly executive council meeting. Supporting two groups under national special grant 2,400 older persons paid under SAGE
224006	Agricultural Supplies	6,565	3,282	50 %	3,282
227001	Travel inland	2,344	1,171	50 %	1,171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,909	4,453	50 %	4,453
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,909	4,453	50 %	4,453
Reasons for over/under performance:		Inadequate 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	18 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 15 work places
227001 Travel inland		1,000	250	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	125
Reasons for over/under performance:	Inadequate funding				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes settled. Labour cases followed up.	9 Labour disputes settled		Labour disputes settled. Labour cases followed up.	Settling of 5 labour disputes
227001 Travel inland		1,000	250	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	125
Reasons for over/under performance:	Inadequate funding				
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	Monitoring of women economic projects
227001 Travel inland		2,157	1,078	50 %	539

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	1,078	50 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	1,078	50 %	539
Reasons for over/under performance: Inadequate funding				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Procurement of PWDs appliances done. Procurement of small office equipment.	disability council meeting handled.	Procurement of PWDs appliances done. Procurement of small office equipment.	Conducting a meeting with the disability council
221012 Small Office Equipment	1,172	585	50 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	585	50 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,172	585	50 %	293
Reasons for over/under performance: Inadequate funding				
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 sensitization meeting held on crosscutting issues of gender, HIV/AIDs, COVID and environment. Secretary of Community Based services supported to monitor sector activities.	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	Paying of staff salaries for 3 months conducting sensitization meeting on crosscutting issues of gender, HIV/AIDs, COVID and environment. Supporting Secretary of Community Based services to monitor sector activities.
211101 General Staff Salaries	111,380	51,018	46 %	26,363
221009 Welfare and Entertainment	2,000	1,339	67 %	1,089
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	400	195	49 %	95
227001 Travel inland	2,065	1,025	50 %	510

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Quarter2

227004 Fuel, Lubricants and Oils	1,318	0	0 %	0
Wage Rect:	111,380	51,018	46 %	26,363
Non Wage Rect:	6,283	2,809	45 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,663	53,827	46 %	28,182
Reasons for over/under performance:	Under funding Lack of transport means for CDOs that hinder effective service delivery. Lack of department vehicle to support government programmes and projects.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>111,380</i>	<i>51,018</i>	<i>46 %</i>	<i>26,363</i>
<i>Non-Wage Reccurent:</i>	<i>46,839</i>	<i>17,101</i>	<i>37 %</i>	<i>9,893</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>68,119</i>	<i>43.1 %</i>	<i>36,256</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 6 months through their respective Bank Accounts Staff allowances and office tea provided for and paid monthly TPC meetings were held monthly, minutes prepared, discussed and filed. Management Meetings were held monthly & Minutes prepared, discussed & filed	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	Salaries for 4 Planning Staff paid monthly for 3 months through their respective Bank Accounts Staff Welfare was coordinated quarterly; Staff allowances and office tea were provided and paid monthly
211101 General Staff Salaries	73,841	26,517	36 %	15,967

Vote:609 Sheema District

Quarter2

221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,320	660	50 %	330
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	2,080	1,040	50 %	520
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	73,841	26,517	36 %	15,967
Non Wage Rect:	10,000	3,200	32 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,841	29,717	35 %	16,817

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

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 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 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 Planning officers equipped with the necessary skills, knowledge & tools to deliver all the planned outputs
No of Minutes of TPC meetings	(12) DTTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & performance improvement	(9) 9 DTTPC meetings were held at the District H/Qtrs, minutes prepared, discussed, filed & other logistics provided Two quarterly monitoring reports were coordinated and reports made for onward submission to CAO Findings from monitoring reports were discussed in DTTPC Meetings for appropriate action & and decision making	(3)DTTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & performance	(6)6 DTTPC meetings were held at the District H/Qtrs, minutes prepared, discussed, filed & other logistics provided Quarter two monitoring report was coordinated and report made for onward submission to CAO Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & and decision making

Vote:609 Sheema District

Quarter2

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 was carried out. Sector and Sub sector heads trained in mainstreaming crosscutting issues in plans and budget. Prepared and submitted the Budget estimates for FY 2021/22 to MoFPED. Attended the Regional BFP Workshop at Lake View Hotel in Mbarara from 26th – 28th Sept 2021. Budget Conference for FY 2022/23 was held on 1/12/2021 and reports made. Stationery, cartridges and data procured for office operations.	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;	The Regional BFP Consultative Workshop organised by MFPED was attended at L. View Hotel, Mbarara from 26th - 28th September 2021. Bench marking Budget alignment was carried out. The Budget Conference for FY 2022/23 was prepared for & held on 1st November 2021 at the District H/Qtrs. Budget Conference presentations & report was compiled and submitted to CAO. Prepared and submitted the Budget alignment to NDP III for FY 2021/22 to the MFPED.
221008 Computer supplies and Information Technology (IT)	1,760	880	50 %	480
221009 Welfare and Entertainment	630	315	50 %	158
221011 Printing, Stationery, Photocopying and Binding	2,480	1,240	50 %	620
222001 Telecommunications	800	400	50 %	250

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Quarter2

227001 Travel inland	2,000	960	48 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,670	3,795	49 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,670	3,795	49 %	1,968
Reasons for over/under performance: The over performance was due to availability of resources and commitment of staff				
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.	Data for preparation of the District Statistical Abstract from departments, 15 LLGs, Health Facilities and other institutions Collected; The District Statistics Coordination Committee Meeting was held for 2 quarters at District H/Qtrs; The District Strategic Plan for Statistics for 2020/21 to 2024/25 prepared and submitted to Council & UBOS for approval; The Statistical Abstract for FY 2020/21 compiled and presented for validation by DTPC	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.	The District Statistics Coordination Committee Meeting was held in a quarter at District H/Qtrs; The District Strategic Plan for Statistics for 2020/21 to 2024/25 prepared and submitted to Council & UBOS for approval; The Statistical Abstract for FY 2020/21 compiled and presented for validation by DTPC.
221008 Computer supplies and Information Technology (IT)	300	150	50 %	150
221009 Welfare and Entertainment	200	96	48 %	46
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,196	50 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,196	50 %	671

Vote:609 Sheema District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The performance was slightly over 90 percent due to inadequate funds to the department. Statistics has a very small budget to enable implementation of all planned activities				
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 2020/21; Collected and updated administrative data and key information for development indicators.		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;	The Demographic and Social-Economic Data collected for preparing the District Statistical Abstract for FY 2020/21; Collected and updated administrative data and key information for development indicators.
221008 Computer supplies and Information Technology (IT)	200	100	50 %		100
221009 Welfare and Entertainment	100	50	50 %		50
221011 Printing, Stationery, Photocopying and Binding	100	30	30 %		30

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227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	480	48 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	480	48 %	330

Reasons for over/under performance: The fair performance was due to inadequate funds. The required Advocacy & awareness creation workshops were not done.

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;

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.

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.

221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	300	150	50 %	84
227004 Fuel, Lubricants and Oils	380	190	50 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	340	43 %	274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	340	43 %	274

Reasons for over/under performance: The over performance was due to availability of some funds given that they are areas for assessment

Output : 138306 Development Planning

N/A

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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, development planning, monitoring and evaluation & data management. Benchmarking on alignment of the budget to the NDP III carried out.	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.	Building the capacity of the District Staff and political leaders in Development Planning, Monitoring & Evaluation, Data Collection and Management among others.
221002 Workshops and Seminars	2,400	17	1 %	17
221008 Computer supplies and Information Technology (IT)	400	170	43 %	170
221009 Welfare and Entertainment	600	385	64 %	385
221011 Printing, Stationery, Photocopying and Binding	605	301	50 %	150
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	2,100	1,210	58 %	766
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,705	2,283	30 %	1,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,705	2,283	30 %	1,688

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: There was fair performance despite inadequate funds received in the quarter

Output : 138307 Management Information Systems

N/A

Vote:609 Sheema District

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Non Standard Outputs:

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.

The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated

The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated

The Database for Sheema District on Administrative Units, Education institutions, Health facilities & from other departments collected, analysed and regularly updated

Vote:609 Sheema District**Quarter2**

221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	800	80 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	800	80 %	800

Reasons for over/under performance: The Performance was very good because the department has endeavoured to update the databases as required

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	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	The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED. Final Performance Contract Form B prepared and submitted to MFPED. The quarter one PBS progress report for FY 2021/22 prepared & submitted	The Draft and Final PBS Performance Contract Form B for FY 2021/22 prepared and submitted to the MFPED	The Draft and Final PBS Performance Contract Form B for FY 2021/22 prepared and submitted to the MFPED
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	600

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221009 Welfare and Entertainment	480	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
222001 Telecommunications	2,400	1,200	50 %	750
227001 Travel inland	11,200	5,600	50 %	2,800
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,280	9,140	50 %	4,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,280	9,140	50 %	4,820
Reasons for over/under performance: The over performance was due to availability of PBS Grant				
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.	DDEG & PAF funded Activities monitored for 2 quarters, reports made & submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical & Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Desk and Field Appraisals for DDEG Projects were 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.	DDEG & PAF funded Activities monitored, reports made & submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical & Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Desk and Field Appraisals for DDEG Projects were carried out.
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	4,896	2,448	50 %	1,224
227004 Fuel, Lubricants and Oils	6,633	1,658	25 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,729	4,706	37 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,729	4,706	37 %	3,182
Reasons for over/under performance: The Activities were carried out as planned due to availability of funds				

Vote:609 Sheema District

Quarter2

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 Finance Office Block funded under DDEG was completed; Phase One Construction of the District Gate was completed; 6 Shelves /Cupboards for Planning, Registry & PDU procured under DDEG, 3 Desks for CAO, Registry & PDU procured; 1 Lap top computer for Works Depts funded under DDEG was supplied		2 laptop Computers for CBS & Physical Planning Department procured with DDEG funding;	The Finance Office Block funded under DDEG was completed; Phase One Construction of the District Gate was completed; 6 Shelves /Cupboards for Planning, Registry & PDU procured under DDEG, 3 Desks for CAO, Registry & PDU procured; 1 Lap top computer for Works Depts funded under DDEG was supplied
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

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312213 ICT Equipment	5,000	1,470	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	1,470	7 %	0
External Financing:	0	0	0 %	0
Total:	22,000	1,470	7 %	0
Reasons for over/under performance:	The performance was fair because the items were supplied although payments were yet to be Made. The 2 Laptops for CBS and Land Management Office were not yet supplied. Filing Cabinets in Registry were replaced with Shelves/Cupboards.			
<i>Total For Planning : Wage Rect:</i>	<i>73,841</i>	<i>26,517</i>	<i>36 %</i>	<i>15,967</i>
<i>Non-Wage Reccurent:</i>	<i>61,584</i>	<i>25,940</i>	<i>42 %</i>	<i>14,583</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>1,470</i>	<i>7 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,426</i>	<i>53,927</i>	<i>34.3 %</i>	<i>30,549</i>

Vote:609 Sheema District

Quarter2

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 6 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.		LOGIAA (Local Government Internal Auditors Association) meetings attended.	Quarterly internal audit reports prepared and submitted.
	Quarterly internal audit reports prepared and submitted.	Lunch allowance for support staff provided for 6 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	13,397	44 %		7,378
221002 Workshops and Seminars	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
227001 Travel inland	2,212	1,106	50 %		553
Wage Rect:	30,515	13,397	44 %		7,378
Non Wage Rect:	3,592	1,106	31 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,107	14,503	43 %		7,931
Reasons for over/under performance:	The Sector is under staffed. Inadequate office space. Inadequate office furniture.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(2) Quarterly departmental audit carried out. 6 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. 6 Sub counties & 4 TCs audited. 4 Secondary schools & 1 tertiary Institution audited. 4 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.	(29-10-2021) Quarter Four 2020/21 and Quarter One 2021/22 Internal Audit reports submitted to the MoFPED	(2021-10-29)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2021-10-29)Quarter One 2021/22 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	3,373	48 %	2,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	3,373	48 %	2,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	3,373	48 %	2,317
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				

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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.	15 handovers of transferred staff witnessed. 3 special investigations carried out at Bugongi TC, Kitagata SC & Masheruka SC. Q1 & Q2 2021/22 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.	1 handover of transferred staff at Shuuku HC IV witnessed. Q2 monitoring of PAF funded activities participated in. District projects supervised and audited.
227001 Travel inland	631	600	95 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	600	95 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	600	95 %	600
Reasons for over/under performance:	The Sector has no motor vehicle to facilitate field activities.			
Total For Internal Audit : Wage Rect:	30,515	13,397	44 %	7,378
Non-Wage Reccurent:	11,292	5,079	45 %	3,470
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,807	18,476	44.2 %	10,848

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) 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	(3) Trade sensitization meeting organized at the District		(0)	(2)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 TV shows 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	10,888	47 %		5,642
Wage Rect:	23,224	10,888	47 %		5,642
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,224	10,888	47 %		5,642
Reasons for over/under performance:	Under staffing. Inadequate facilitation. The sector has no means of transport.				
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	(10) Businesses assisted in business registration process.		(0)	(6)Businesses assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(4) Enterprises linked 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	2,601	71 %		869

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,667	2,601	71 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,667	2,601	71 %	869
Reasons for over/under performance:	The sector is under staffed. Inadequate means of transport.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(2) Producers or producer 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 desserminated	(4) Market information reports disseminated	(2) Market information reports disseminated.	()	(1)Market information report disseminated.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	900	450	50 %	239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	450	50 %	239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	450	50 %	239
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	(8) 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			
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	130

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227001	Travel inland	3,500	1,750	50 %	875
227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,250	45 %	1,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,250	45 %	1,005
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)	(20) 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	(8) 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.	Data collection and analysis carried out.		Data collection and analysis carried out.	
227001	Travel inland	800	400	50 %	200
227004	Fuel, Lubricants and Oils	700	175	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	575	38 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	575	38 %	200
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	(2) Opportunities 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	(5) Producer groups identified for collective value addition support	()	(2)Producer groups identified for collective value addition support	
No. of value addition facilities in the district	(6) Value addition facilities in the district	(4) Value addition facilities in the district	()	(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.		Procurement of fuel.
	Procurement of fuel			
227001 Travel inland	766	383	50 %	199
227004 Fuel, Lubricants and Oils	500	124	25 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,266	507	40 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,266	507	40 %	323
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 : Wage Rect:</i>	<i>23,224</i>	<i>10,888</i>	<i>47 %</i>	<i>5,642</i>
<i>Non-Wage Reccurent:</i>	<i>12,333</i>	<i>6,383</i>	<i>52 %</i>	<i>2,636</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>17,271</i>	<i>48.6 %</i>	<i>8,278</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	808,543
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	794,849
<i>Programme : Pre-Primary and Primary Education</i>				155,371	251,736
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	234,494
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana East Nyakabungo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana East Nyarushinga P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	234,494
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	543,113
Higher LG Services				
Output : Secondary Teaching Services			0	391,320
Item : 211101 General Staff Salaries				
-	Kasaana Central	Sector Conditional Grant (Wage)	0	391,320
-	Kasaana Central Ryakasinga CHE	Sector Conditional Grant (Wage)	0	391,320
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	13,694
Programme : Primary Healthcare			253,917	13,694
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,916	13,694

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	2,497
KASAANA WEST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	2,497
KASAANAEAST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	2,497
KYEIHARA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	9,305	5,042
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	456,515
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	451,473
Programme : Pre-Primary and Primary Education			187,135	451,473
Higher LG Services				
Output : Primary Teaching Services			0	423,643
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	423,643
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	423,643
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	423,643
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	423,643
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	423,643
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	423,643
-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	423,643
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	423,643
-	Bwayegamba Nyakwebundika Model	Sector Conditional Grant (Wage)	0	423,643
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	423,643
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	423,643
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	423,643
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	423,643
-	Kigarama ST. Jude	Sector Conditional Grant (Wage)	0	423,643

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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	5,042
Programme : Primary Healthcare			9,305	5,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA HEALTH CENTRE III	Bwayegamba	Sector Conditional Grant (Non-Wage)	9,305	5,042
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	479,111
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	474,116
Programme : Pre-Primary and Primary Education			107,193	474,116
Higher LG Services				
Output : Primary Teaching Services			0	438,385

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Item : 211101 General Staff Salaries

-	Kyangundu	Sector Conditional Grant (Wage)	0	438,385
-	Masyoro	Sector Conditional Grant (Wage)	0	438,385
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	438,385
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	0	438,385
-	Muzira Kazigangore	Sector Conditional Grant (Wage)	0	438,385
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	438,385
-	Masyoro MASYORO P.S	Sector Conditional Grant (Wage)	0	438,385
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	438,385
-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	438,385
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	438,385
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	438,385
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	438,385
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	438,385

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
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	2,847

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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	4,995
Programme : Primary Healthcare			9,305	4,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	4,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATSYORO HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	2,497
MUZIRA HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	2,497
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
LCIII : Masheruka			171,778	444,347
Sector : Works and Transport			58,000	0

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Programme : District, Urban and Community Access Roads			58,000	0
Lower Local Services				
Output : District Roads Maintenance (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	438,037
Programme : Pre-Primary and Primary Education			101,937	438,037
Higher LG Services				
Output : Primary Teaching Services			0	404,058
Item : 211101 General Staff Salaries				
-	Kyabuharambo	Sector Conditional Grant (Wage)	0	404,058
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	404,058
-	Masheruka Kagazi P.S	Sector Conditional Grant (Wage)	0	404,058
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	404,058
-	Mabaare Masheruka Modern	Sector Conditional Grant (Wage)	0	404,058
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	404,058
-	Kyabuharambo Nyabwina P.S	Sector Conditional Grant (Wage)	0	404,058
-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	404,058
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	404,058
-	Mabaare Rweicumu P/S	Sector Conditional Grant (Wage)	0	404,058
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
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	3,720
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	2,717

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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	6,310
Programme : Primary Healthcare			11,841	6,310
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	1,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CLARET HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	2,536	1,268
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	9,305	5,042
LCIII : Bugongi TC			207,462	295,243
Sector : Education			158,542	290,201
Programme : Pre-Primary and Primary Education			158,542	290,201
Higher LG Services				
Output : Primary Teaching Services			0	271,902
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	271,902
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	271,902
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	271,902
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	271,902
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	271,902
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	271,902

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-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	271,902
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	271,902
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	271,902
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	5,042
Programme : Primary Healthcare			45,420	5,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI HEALTH CENTRE III	Isingiro Ward	Sector Conditional Grant (Non-Wage)	9,305	5,042

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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	179,685
Sector : Education			137,777	170,878
Programme : Pre-Primary and Primary Education			137,777	170,878
Higher LG Services				
Output : Primary Teaching Services			0	159,501
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	159,501
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	159,501
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	159,501
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	159,501
Lower Local Services				

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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	8,807
Programme : Primary Healthcare			16,493	8,807
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	1,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,536	1,268
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,958	7,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	4,653	2,497
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	9,305	5,042
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				
HIV/AIDS/, COVID 19,GENDER AND OTHEROTHER CROSS CUTTING ISSUES SENSITIZATION AND MEANSTREAMING	Rugarama Rugarama	Sector Development Grant	1,800	0

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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
Programme : Pre-Primary and Primary Education			103,645	0
Capital Purchases				
Output : Classroom construction and rehabilitation			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
Programme : Primary Healthcare			40,305	2,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Output : Standard Pit Latrine Construction (LLS.)			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
Programme : Health Management and Supervision			600	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	154,603
Sector : Education			754,032	130,106
Programme : Pre-Primary and Primary Education			35,473	130,106
Higher LG Services				
Output : Primary Teaching Services			0	118,281

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Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	118,281
-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	0	118,281
-	Kishabya Ward Ryakasinga P.S	Sector Conditional Grant (Wage)	0	118,281
-	Kishabya Ward Shuuku P.s	Sector Conditional Grant (Wage)	0	118,281
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	24,497
Programme : Primary Healthcare			93,963	24,497
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,536	1,268

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABAARE HEALTH CENTRE II	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,536	1,268
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,526	23,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHUUKU HEALTH CENTRE IV	Kishabya Ward	Sector Conditional Grant (Non-Wage)	46,526	23,229
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	486,841
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	481,800
Programme : Pre-Primary and Primary Education			105,848	481,800
Higher LG Services				
Output : Primary Teaching Services			0	446,517
Item : 211101 General Staff Salaries				
-	Kyeibanga East	Sector Conditional Grant (Wage)	0	446,517
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	0	446,517
-	Kyarushakara BWOMA P.S	Sector Conditional Grant (Wage)	0	446,517
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	446,517
-	Kashekuro Kashekuro Model Primary School	Sector Conditional Grant (Wage)	0	446,517
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	446,517

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-	Kashekuro	Sector Conditional	0	446,517
	Kishenyi Central	Grant (Wage)		
-	Muhito	Sector Conditional	0	446,517
	Kitagata Central	Grant (Wage)		
	School			
-	Kyeibanga East	Sector Conditional	0	446,517
	Kyarugome P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	446,517
	Muhito P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	446,517
	Nyakabirizi Parents	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	446,517
	Nyakanyinya P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	446,517
	Nyarutooma P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	446,517
	Rwemihingo P.S	Grant (Wage)		
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	6,878	2,293
		Grant (Non-Wage)		
BWOMA P.S.	Kyarushakara	Sector Conditional	5,668	1,889
		Grant (Non-Wage)		
KASHARAZI P.S.	Kashekuro	Sector Conditional	4,767	1,589
		Grant (Non-Wage)		
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional	9,629	3,210
		Grant (Non-Wage)		
KINYIMI P.S.	Kyarushakara	Sector Conditional	8,201	2,734
		Grant (Non-Wage)		
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional	10,887	3,629
		Grant (Non-Wage)		
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional	10,326	3,442
		Grant (Non-Wage)		
KYARUGOME P.S.	Kyeibanga East	Sector Conditional	8,507	2,836
		Grant (Non-Wage)		
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional	2,049	683
		Grant (Non-Wage)		
Muhito P.S.	Muhito	Sector Conditional	13,760	4,587
		Grant (Non-Wage)		
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional	4,784	1,595
		Grant (Non-Wage)		
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional	6,843	2,281
		Grant (Non-Wage)		
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional	5,668	1,889
		Grant (Non-Wage)		
RWEMIHINGO P.S.	Muhito	Sector Conditional	7,881	2,627
		Grant (Non-Wage)		
Sector : Health			9,305	5,042

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Programme : Primary Healthcare			9,305	5,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,305	5,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBANGA HEALTH CENTRE II	Kashekuro	Sector Conditional Grant (Non-Wage)	9,305	5,042
LCIII : Kitagata TC			413,720	178,831
Sector : Health			413,720	178,831
Programme : Primary Healthcare			4,653	2,497
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,653	2,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO HEALTH CENTRE II	Buraro Ward	Sector Conditional Grant (Non-Wage)	4,653	2,497
Programme : District Hospital Services			409,067	176,334
Lower Local Services				
Output : District Hospital Services (LLS.)			409,067	176,334
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	159,534
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
Sector : Agriculture			146,854	0
Programme : Agricultural Extension Services			79,857	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,857	0

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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
Programme : District Production Services			66,997	0
Capital Purchases				
Output : Administrative Capital			15,997	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	15,997	0
Output : Non Standard Service Delivery Capital			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
Programme : District, Urban and Community Access Roads			104,270	0
Lower Local Services				
Output : District Roads Maintenance (URF)			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
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

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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
Sector : Health			207,507	0
Programme : Primary Healthcare			128,000	0
Capital Purchases				

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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				
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

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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				
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				

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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
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	1,816,317
Sector : Education			1,110,085	1,816,317
Programme : Pre-Primary and Primary Education			40,502	173,286

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Higher LG Services					
Output : Primary Teaching Services				0	159,786
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	159,786
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage)	,,,,	0	159,786
-	Missing Parish Kyangundu Cope	Sector Conditional Grant (Wage)	,,,,	0	159,786
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage)	,,,,	0	159,786
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage)	,,,,	0	159,786
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage)	,,,,	0	159,786
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	1,492,576
Higher LG Services					
Output : Secondary Teaching Services				0	1,196,072
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	1,196,072
-	Missing Parish Kitagata S.S	Sector Conditional Grant (Wage)	,,,,	0	1,196,072
-	Missing Parish MASHERUKA GIRLS	Sector Conditional Grant (Wage)	,,,,	0	1,196,072
-	Missing Parish Rweibaare SS	Sector Conditional Grant (Wage)	,,,,	0	1,196,072
-	Missing Parish ST. John's Nyabwina	Sector Conditional Grant (Wage)	,,,,	0	1,196,072

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-	Missing Parish ST. MARYS H/S	Sector Conditional Grant (Wage)	0	1,196,072
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	150,454
Higher LG Services				
Output : Tertiary Education Services			0	90,431
Item : 211101 General Staff Salaries				
-	Missing Parish Kasaana SC	Sector Conditional Grant (Wage)	0	90,431
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