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# Vote:609 Sheema District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 06/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	503,223	318,830	63%
<b>Discretionary Government Transfers</b>	3,658,136	2,861,472	78%
<b>Conditional Government Transfers</b>	22,937,731	18,484,723	81%
<b>Other Government Transfers</b>	898,698	452,831	50%
<b>External Financing</b>	264,833	237,275	90%
<b>Total Revenues shares</b>	<b>28,262,621</b>	<b>22,355,130</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,710,377	2,893,962	2,672,407	78%	72%	92%
Finance	240,104	186,291	159,312	78%	66%	86%
Statutory Bodies	613,798	445,432	360,526	73%	59%	81%
Production and Marketing	1,844,470	1,211,308	765,229	66%	41%	63%
Health	5,921,720	5,507,758	4,198,729	93%	71%	76%
Education	13,702,830	10,396,457	8,158,996	76%	60%	78%
Roads and Engineering	968,151	532,983	484,884	55%	50%	91%
Water	438,771	415,059	342,180	95%	78%	82%
Natural Resources	151,033	115,144	91,917	76%	61%	80%
Community Based Services	158,219	113,980	103,838	72%	66%	91%
Planning	435,784	400,619	374,161	92%	86%	93%
Internal Audit	41,807	29,575	26,730	71%	64%	90%
Trade Industry and Local Development	35,557	27,053	26,032	76%	73%	96%
<b>Grand Total</b>	<b>28,262,621</b>	<b>22,275,622</b>	<b>17,764,938</b>	<b>79%</b>	<b>63%</b>	<b>80%</b>
<i>Wage</i>	<i>16,910,391</i>	<i>13,233,282</i>	<i>11,693,638</i>	<i>78%</i>	<i>69%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,843,989</i>	<i>5,588,277</i>	<i>5,039,353</i>	<i>71%</i>	<i>64%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,243,407</i>	<i>3,216,789</i>	<i>814,528</i>	<i>99%</i>	<i>25%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>264,833</i>	<i>237,275</i>	<i>217,419</i>	<i>90%</i>	<i>82%</i>	<i>92%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Quarter Three 2021/22 (January– March), Sheema District had received a cumulative release of Shs. 22,355,130,000/= out of the approved annual budget of Shs. 28,262,621,000/= accounting for 79%. The locally raised revenue cumulatively realized was Shs. 318,830,000/= out of the budgeted Shs. 503,223,000/= indicating 63% performance. Shs. 2,861,472,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,658,136,000 performing at 78%. Shs. 18,484,723,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,937,731,000/= performing at 81%. Shs. 452,831,000/= was received as Other government transfers out of the budgeted Shs. 898,698,000/= performing at 50% and Shs. 237,275,000/= was received as donor funding out of the budgeted Shs. 264,833,000/= performing at 90%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 79% and the releases spent was 80%. Shs. 13,233,282,000/= was cumulatively received as wage against the budget of Shs. 16,910,391,000/= accounting for 78% and out of this release (for wage), Shs. 11,693,638,000/= was spent indicating 88% performance. Shs. 5,561,366,000/= was received as non- wage against the budget of Shs. 7,843,989,000/= accounting for 71% and out of this release, Shs. 4,946,047,000/= was spent indicating 89% performance. Shs. 3,216,789,000/= was received as Domestic Development against the budget of Shs. 3,243,407,000/= accounting for 99% and out of the release, Shs. 814,528,000/= was spent indicating 25% performance. Shs. 237,275,000/= was received as Donor Funding against the budget of Shs. 264,833,000/= indicating 90%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>503,223</b>	<b>318,830</b>	<b>63 %</b>
Local Services Tax	125,446	136,639	109 %
Land Fees	7,100	3,626	51 %
Local Hotel Tax	2,100	2,521	120 %
Application Fees	18,200	4,903	27 %
Business licenses	35,430	8,078	23 %
Liquor licenses	21,674	6,416	30 %
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	930	18 %
Educational/Instruction related levies	20,000	0	0 %
Inspection Fees	20,460	19,273	94 %
Market /Gate Charges	87,362	30,479	35 %
Other Fees and Charges	10,900	9,557	88 %
Fees from Hospital Private Wings	90,000	90,681	101 %
Miscellaneous receipts/income	8,000	3,500	44 %
<b>2a.Discretionary Government Transfers</b>	<b>3,658,136</b>	<b>2,861,472</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	618,361	463,771	75 %
Urban Unconditional Grant (Non-Wage)	198,565	148,924	75 %
District Discretionary Development Equalization Grant	403,626	403,626	100 %

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Urban Unconditional Grant (Wage)	737,141	552,856	75 %
District Unconditional Grant (Wage)	1,632,588	1,224,441	75 %
Urban Discretionary Development Equalization Grant	67,854	67,854	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,937,731</b>	<b>18,484,723</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	14,540,662	11,455,985	79 %
Sector Conditional Grant (Non-Wage)	3,919,105	2,862,138	73 %
Sector Development Grant	2,565,785	2,539,166	99 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	1,070,039	945,829	88 %
Gratuity for Local Governments	642,140	481,605	75 %
<b>2c. Other Government Transfers</b>	<b>898,698</b>	<b>452,831</b>	<b>50 %</b>
Support to PLE (UNEB)	22,395	0	0 %
Uganda Road Fund (URF)	806,476	408,047	51 %
Uganda Women Entrepreneurship Program(UWEP)	15,627	7,871	50 %
Global Fund	0	24,088	0 %
Other	0	5,220	0 %
Results Based Financing (RBF)	54,200	7,606	14 %
<b>3. External Financing</b>	<b>264,833</b>	<b>237,275</b>	<b>90 %</b>
United Nations Children Fund (UNICEF)	50,000	63,090	126 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	105,500	163,744	155 %
Global Alliance for Vaccines and Immunization (GAVI)	109,333	10,440	10 %
<b>Total Revenues shares</b>	<b>28,262,621</b>	<b>22,355,130</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three (January- March) 2021/22, Sheema District had cumulatively received Shs. 318,830,000/= of the expected annual local revenue of Shs. 503,223,000/= indicating 63% performance.

In Quarter Three, Shs. 71,817,991/= was received out of the quarter plan of Shs. 125,805,786/= indicating 57% performance. The underperformance is attributed to the effects of Covid-19 pandemic.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Three (January- March) 2021/22, Sheema District had cumulatively received Shs. 21,346,195,000/= out of the expected Central Government Transfers annual budget of Shs. 26,595,867,000/= indicating 80.3% performance.

In Quarter Three, Shs. 7,199,774,200/= was received out of the quarter plan of Shs. 7,185,154,347/= indicating 100.2% performance. The over performance was due to the receipt of more pension. Shs. 374,985,001/= 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 Three (January- March) 2021/22, Shs. 452,831,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 898,698,000/= indicating 50% performance. The underperformance is attributed to budget cuts from Uganda Road Fund.

In Quarter Three, Shs. 85,239,169/= was received out of the quarter plan of Shs. 198,617,775/= indicating 42.9% performance. Shs. 74,963,665/= was received from Uganda Road Fund, Shs. 2,670,000/= was received from Uganda Women Entrepreneurship Program (UWEP) and Shs. 7,605,504/= was from Results Based Financing (RBF).

### Cumulative Performance for External Financing

By the end of Quarter Three (January- March) 2021/22, Shs. 237,275,000/= was cumulatively received as Donor Funding out of the annual budget of Shs. 264,833,000/= indicating 90% performance.

In Quarter Three, Shs. 158,467,400/= was received out of the quarter plan of Shs. 38,875,000/= indicating 407.6% performance. Shs. 63,090,400/= was from UNICEF, Shs. 10,440,000/= was from GAVI and Shs. 84,937,000/= was from World Health Organization.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,447,809	523,598	36 %	370,874	152,792	41 %
District Production Services	396,662	241,630	61 %	99,416	125,362	126 %
<b>Sub- Total</b>	<b>1,844,470</b>	<b>765,229</b>	<b>41 %</b>	<b>470,290</b>	<b>278,153</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	968,151	484,884	50 %	194,424	82,529	42 %
<b>Sub- Total</b>	<b>968,151</b>	<b>484,884</b>	<b>50 %</b>	<b>194,424</b>	<b>82,529</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,557	26,032	73 %	8,889	8,761	99 %
<b>Sub- Total</b>	<b>35,557</b>	<b>26,032</b>	<b>73 %</b>	<b>8,889</b>	<b>8,761</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,812,622	4,681,588	69 %	1,799,891	1,816,405	101 %
Secondary Education	6,200,115	3,132,592	51 %	1,736,351	1,092,459	63 %
Skills Development	425,605	248,687	58 %	121,407	98,233	81 %
Education & Sports Management and Inspection	261,689	94,263	36 %	79,444	34,773	44 %
Special Needs Education	2,800	1,867	67 %	840	933	111 %
<b>Sub- Total</b>	<b>13,702,830</b>	<b>8,158,996</b>	<b>60 %</b>	<b>3,737,934</b>	<b>3,042,803</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,149,547	351,081	31 %	364,941	263,345	72 %
District Hospital Services	409,067	289,100	71 %	102,267	91,767	90 %
Health Management and Supervision	4,363,105	3,558,548	82 %	1,095,310	1,112,684	102 %
<b>Sub- Total</b>	<b>5,921,720</b>	<b>4,198,729</b>	<b>71 %</b>	<b>1,562,518</b>	<b>1,467,795</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	438,771	342,180	78 %	136,399	279,308	205 %
Natural Resources Management	151,033	91,917	61 %	38,142	33,053	87 %
<b>Sub- Total</b>	<b>589,804</b>	<b>434,097</b>	<b>74 %</b>	<b>174,541</b>	<b>312,360</b>	<b>179 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	158,219	103,838	66 %	39,555	35,719	90 %
<b>Sub- Total</b>	<b>158,219</b>	<b>103,838</b>	<b>66 %</b>	<b>39,555</b>	<b>35,719</b>	<b>90 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,710,377	2,672,407	72 %	939,361	880,665	94 %
Local Statutory Bodies	613,798	360,526	59 %	153,974	125,996	82 %
Local Government Planning Services	435,784	374,161	86 %	137,007	134,661	98 %
<b>Sub- Total</b>	<b>4,759,959</b>	<b>3,407,093</b>	<b>72 %</b>	<b>1,230,342</b>	<b>1,141,322</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	240,104	159,312	66 %	61,276	47,152	77 %

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Internal Audit Services	41,807	26,730	64 %	10,452	8,254	79 %
<i>Sub- Total</i>	<i>281,911</i>	<i>186,042</i>	<i>66 %</i>	<i>71,728</i>	<i>55,407</i>	<i>77 %</i>
<b>Grand Total</b>	<b>28,262,621</b>	<b>17,764,938</b>	<b>63 %</b>	<b>7,490,220</b>	<b>6,424,850</b>	<b>86 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,475,040</b>	<b>2,658,626</b>	<b>77%</b>	<b>868,760</b>	<b>927,692</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	71,869	49,563	69%	17,967	15,129	84%
District Unconditional Grant (Wage)	392,203	294,152	75%	98,051	98,051	100%
Gratuity for Local Governments	642,140	481,605	75%	160,535	160,535	100%
Locally Raised Revenues	25,250	21,358	85%	6,312	1,400	22%
Multi-Sectoral Transfers to LLGs_NonWage	536,398	313,261	58%	134,099	93,307	70%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,070,039	945,829	88%	267,510	374,985	140%
Urban Unconditional Grant (Wage)	737,141	552,856	75%	184,285	184,285	100%
<b>Development Revenues</b>	<b>235,337</b>	<b>235,337</b>	<b>100%</b>	<b>70,601</b>	<b>86,330</b>	<b>122%</b>
District Discretionary Development Equalization Grant	35,337	35,337	100%	10,601	16,779	158%
Transitional Development Grant	200,000	200,000	100%	60,000	69,551	116%
<b>Total Revenues shares</b>	<b>3,710,377</b>	<b>2,893,962</b>	<b>78%</b>	<b>939,361</b>	<b>1,014,022</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,129,345	820,744	73%	282,336	261,663	93%
Non Wage	2,345,696	1,777,212	76%	586,424	619,002	106%
<b>Development Expenditure</b>						
Domestic Development	235,337	74,451	32%	70,601	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,710,377</b>	<b>2,672,407</b>	<b>72%</b>	<b>939,361</b>	<b>880,665</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,670</b>	<b>2%</b>			



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Wage	26,264		
Non Wage	34,406		
<b>Development Balances</b>	<b>160,886</b>	<b>68%</b>	
Domestic Development	160,886		
External Financing	0		
<b>Total Unspent</b>	<b>221,556</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/2022, the Administration Department had an annual budget of Shs 3,710,377,000/= but by the end of Quarter Three (January– March), it had cumulatively received Shs. 2,893,962,000/= indicating 78 percent of the FY budget. In Quarter Three (January– March 2022), the department received Shs. 1,014,022,000/= against the quarter plan of Shs. 939,361,000 indicating 108 percent performance. Shs. 15,129,000/= was District Unconditional grant –non-wage, Shs. 98,051,000/= was District Unconditional grant wage, Shs. 160,535,000/= was gratuity, Shs. 1,400,000/= was Local Revenue, Shs. 93,307,000/= was Multi sectoral transfers non-wage, Shs. 374,985,000/= was Pension, Shs. 184,285,000/= was urban wage for the Town Councils, Shs. 16,779,000/= was District Discretionary Development Equalization Grant and Shs. 69,551,000/= was Transitional Development Grant. By the end of the quarter, the department had cumulatively spent 92% of the released funds and had an unspent balance of Shs. 26,264,000/= on wage and Shs. 34,406,000/= on non-wage which was meant for payment of pension and Shs. 160,886,000/= on Domestic Development meant for payment of works for the phase completion of the council hall. The works were still ongoing.

**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had cumulatively spent 92% of the released funds and had an unspent balance of Shs. 26,264,000/= on wage and Shs. 34,406,000/= on non-wage which was meant for payment of pension and Shs. 160,886,000/= on Domestic Development meant for payment of works for the phase completion of the council hall. The works were still 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. Capacity building and monitoring needs assessment done. Performance monitoring visits made to LLGs. ICT systems maintained. Information disseminated to the public. Pension paid to pensioners for 3 months Gratuity paid to retired employees. Prepared the draft budget for FY 2022/23 that was laid to the Council. Attended DEC meetings and Council sittings Monitored and supervised Government Projects. Procurement of an Executive Desk for CAO's Office and 2 cup boards for the Central Registry.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,104</b>	<b>171,291</b>	<b>76%</b>	<b>56,276</b>	<b>55,148</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	73,017	56,302	77%	18,254	19,320	106%
District Unconditional Grant (Wage)	143,311	107,484	75%	35,828	35,828	100%
Locally Raised Revenues	8,776	7,506	86%	2,194	0	0%
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>240,104</b>	<b>186,291</b>	<b>78%</b>	<b>61,276</b>	<b>55,148</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,311	88,235	62%	35,828	31,741	89%
Non Wage	81,793	56,892	70%	20,448	15,411	75%
<b>Development Expenditure</b>						
Domestic Development	15,000	14,184	95%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,104</b>	<b>159,312</b>	<b>66%</b>	<b>61,276</b>	<b>47,152</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,164</b>	<b>15%</b>			
Wage		19,248				
Non Wage		6,916				
<b>Development Balances</b>						
		<b>816</b>	<b>5%</b>			
Domestic Development		816				
External Financing		0				
<b>Total Unspent</b>		<b>26,980</b>	<b>14%</b>			

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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 240,104,000/= and planned to utilize Shs 61,276,000/= in Quarter Three [January – March 2022]. By the end of Quarter Three, it had realized a cumulative budget out turn of 186,291,000/= which accounts for 78 percent performance of the annual budget. In Quarter Three, the Department received Shs. 55,148,000/= out of the budgeted Shs. 61,276,000/= which accounts for 90 percent performance of the quarterly budget. By end of Quarter Three, it had cumulatively spent Shs. 159,312,000/= accounting for 66% of the planned annual budget. By 31st March 2022, the Department had unspent balance of Shs. 19,248,000/= on wage which could not fully be absorbed, Shs. 6,916,000/= on non-wage meant for payment of fuel and retention 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 March 2022, the Department had unspent balance of Shs. 19,248,000/= on wage which could not fully be absorbed, Shs. 3,007,000/= on non-wage meant for payment of fuel and retention and Shs. 816,000 on Discretionary Development Equalization Grant meant for payment of retention for completion of the Finance office block. By 31st March 2022, the Department had unspent balance of Shs. 19,248,000/= on wage which could not fully be absorbed, Shs. 6,916,000/= on non-wage meant for payment of fuel and retention 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. Filled URA returns for Three months. Revenue monitoring and mobilization across the district done IFMs system maintained for Q3 Staff welfare maintained for Q3 Procured fuel for CFO, Revenue Office Expenditure Office and IFMS generator Conducted monitoring visits to LLGs to assess their performance. Prepared draft budget and presented them to council for laying for 2022/23 FY on 29th march 2021.

## Vote:609 Sheema District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>613,798</b>	<b>445,432</b>	<b>73%</b>	<b>153,974</b>	<b>139,895</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	303,283	230,075	76%	75,821	76,821	101%
District Unconditional Grant (Wage)	252,296	189,222	75%	63,074	63,074	100%
Locally Raised Revenues	58,218	26,134	45%	15,080	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>613,798</b>	<b>445,432</b>	<b>73%</b>	<b>153,974</b>	<b>139,895</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,296	151,885	60%	63,074	55,364	88%
Non Wage	361,501	208,641	58%	90,900	70,632	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>613,798</b>	<b>360,526</b>	<b>59%</b>	<b>153,974</b>	<b>125,996</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,906</b>	<b>19%</b>			
Wage		37,338				
Non Wage		47,568				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>84,906</b>	<b>19%</b>			

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## Vote:609 Sheema District

## Quarter3

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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 Three (January-March), it had cumulatively received Shs. 445,432,000/= indicating 73 percent of the FY budget. In Quarter Three, the department received Shs. 139,895,000/= against the quarter plan of Shs. 153,974,000 indicating 91 percent performance. Shs. 76,821,000/= was District Unconditional grant –non-wage and Shs. 63,074,000/= was District Unconditional grant wage. By the end of the quarter, the department had cumulatively spent 80.9% of the released funds and had an unspent balance of Shs. 37,338,000/= on wage and Shs. 47,568,000/= on non-wage which was meant for payment of Ex-gratia.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 80.9% of the released funds and had an unspent balance of Shs. 37,338,000/= on wage and Shs. 47,568,000/= on non-wage which was meant for payment of Ex-gratia.

### Highlights of physical performance by end of the quarter

In Quarter Three 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; An advert for District Projects was ran, 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 3 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 17 DSC meetings were held. Staff recruitment, promotions and confirmations in service were carried out. 3 Disciplinary cases were handled. Aptitude tests were conducted. Trained the area land committees of Bugongi Town Council and Sheema Central Division.

## Vote:609 Sheema District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,697,616</b>	<b>1,091,073</b>	<b>64%</b>	<b>424,404</b>	<b>240,626</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	1,838	1,359	74%	460	440	96%
District Unconditional Grant (Wage)	226,388	169,791	75%	56,597	56,597	100%
Locally Raised Revenues	4,000	439	11%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	959,390	535,185	56%	239,848	55,490	23%
Sector Conditional Grant (Wage)	506,000	384,300	76%	126,500	128,100	101%
<b>Development Revenues</b>	<b>146,854</b>	<b>120,235</b>	<b>82%</b>	<b>45,886</b>	<b>22,332</b>	<b>49%</b>
Sector Development Grant	146,854	120,235	82%	45,886	22,332	49%
<b>Total Revenues shares</b>	<b>1,844,470</b>	<b>1,211,308</b>	<b>66%</b>	<b>470,290</b>	<b>262,959</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	732,388	485,646	66%	183,097	160,166	87%
Non Wage	965,228	216,883	22%	241,307	55,288	23%
<b>Development Expenditure</b>						
Domestic Development	146,854	62,700	43%	45,886	62,700	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,844,470</b>	<b>765,229</b>	<b>41%</b>	<b>470,290</b>	<b>278,153</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		68,446				
Non Wage		320,099				
<b>Development Balances</b>						
Domestic Development		57,535				
External Financing		0				
<b>Total Unspent</b>		<b>446,080</b>	<b>37%</b>			

## Vote:609 Sheema District

## Quarter3

### 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. 470,290,000/= in quarter three [January – March 2022]. By the end of quarter, it had realized a cumulative budget out turn of shs. 1,211,308,000/= which accounts for 66 percent performance of annual budget. In quarter three, the Department received Shs. 262,959,000/= out of the budgeted Sh 470,290,000/= which accounts for 56 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 278,153,000/= accounting for 59% of the planned quarterly budget. The underperformance was as result of halting the implementation of Parish Development Model as the final guidelines had not been released. By 31st March 2022, the Department had un spent balance of Shs. 446,080,000/= that is wage balance of 68,446,000/=, non wage of 320,099,000/= and development balance of 57,535,000/=.

### Reasons for unspent balances on the bank account

Non wage and development balances was for for Parish Development Model activities which were not implemented as the districts were told to suspend all the activities until the release of final programme guidelines

### Highlights of physical performance by end of the quarter

During Quarter three, production department achieved the following; • Provision of agricultural extension services. • Payment of salaries to agricultural extension staff and district head production staff. • Veterinary drug shops inspected • Making travel to the MAAIF to rabies vaccine and movement permits • Dairy cooperative farmers trained on breed selection. • Technology shopping to the national fisheries resources institute. • Fish farmers trained on fisheries regulations. • Crop nurseries supervised. • Implementation of plant clinics Supervised and monitored • Farmers trained on moriculture and post cocoon technologies. • Supervision and quality assurance to bee and silk farmers • Farmers trained on environment degradation • Travels made to the Ministry to pick agro chemicals • General coordination of the department. • Procurement of 6 laptops • 3 irrigation demo sites installed at Masheruka TC, Kitagata SC and TC

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,866,276</b>	<b>4,479,873</b>	<b>92%</b>	<b>1,293,240</b>	<b>1,393,928</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	2,597	1,948	75%	649	649	100%
Locally Raised Revenues	90,000	52,300	58%	22,500	22,000	98%
Other Transfers from Central Government	54,200	36,914	68%	13,550	7,606	56%
Sector Conditional Grant (Non-Wage)	520,128	693,511	133%	206,703	131,940	64%
Sector Conditional Grant (Wage)	4,199,351	3,695,201	88%	1,049,838	1,231,734	117%
<b>Development Revenues</b>	<b>1,055,443</b>	<b>1,027,885</b>	<b>97%</b>	<b>269,278</b>	<b>422,004</b>	<b>157%</b>
District Discretionary Development Equalization Grant	112,327	112,327	100%	33,914	37,442	110%
External Financing	264,833	237,275	90%	9,270	158,467	1709%
Sector Development Grant	678,283	678,283	100%	226,094	226,094	100%
<b>Total Revenues shares</b>	<b>5,921,720</b>	<b>5,507,758</b>	<b>93%</b>	<b>1,562,518</b>	<b>1,815,933</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,199,351	3,192,184	76%	1,049,838	1,097,826	105%
Non Wage	666,925	761,997	114%	166,731	148,500	89%
<b>Development Expenditure</b>						
Domestic Development	790,610	27,129	3%	279,741	4,051	1%
External Financing	264,833	217,419	82%	66,208	217,419	328%
<b>Total Expenditure</b>	<b>5,921,720</b>	<b>4,198,729</b>	<b>71%</b>	<b>1,562,518</b>	<b>1,467,795</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>525,692</b>	<b>12%</b>			
Wage		503,017				
Non Wage		22,675				
<b>Development Balances</b>		<b>783,337</b>	<b>76%</b>			
Domestic Development		763,481				
External Financing		19,856				



## Vote:609 Sheema District

## Quarter3

Total Unspent	1,309,029	24%	
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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 Three, it had cumulatively received Shs. 5,507,758,000/= indicating 93 percent of the FY budget. In Quarter Three (January-March 2022), the department received Shs. 1,815,933,000/= against the quarter plan of Shs. 1,562,518,000 indicating 116 percent performance. Shs. 1,231,734,000/= was wage, Shs. 649,000/= was District Unconditional grant non-wage and Shs. 22,000,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 131,940,000/= was Sector Conditional Grant Non-wage, Shs. 7,606,000/= was Other Government Transfers, Shs. 37,442,000/= was DDEG, Shs. 158,467,000/= was Donor Funding from World Health Organization, GAVI and WHO and Shs. 226,094,000 was Sector Development Grant. By the end of Quarter Three, the department had cumulatively spent 76.2% of the released funds and had an unspent balance of Shs. 503,017,000/= on wage, Shs22,675,000/= on non-wage and Shs. 763,481,000/= on Development account meant for construction of staff houses at Kyeihara and Mabaare HC IIIs, Upgrade of Kyeibanga HC II to HC III, renovation and construction of staff houses at Shuuku HC IV and Shs. 19,856,000/= on Donor account from World Health Organization meant for payment of transport refund for Health Workers for the Polio vaccination exercise.

**Reasons for unspent balances on the bank account**

By the end of Quarter Three, the department had cumulatively spent 76.2% of the released funds and had an unspent balance of Shs. 503,017,000/= on wage, Shs22,675,000/= on non-wage and Shs. 763,481,000/= on Development account meant for construction of staff houses at Kyeihara and Mabaare HC IIIs, Upgrade of Kyeibanga HC II to HC III, renovation and construction of staff houses at Shuuku HC IV and Shs. 19,856,000/= on Donor account from World Health Organization meant for payment of transport refund for Health Workers for the Polio vaccination exercise.

**Highlights of physical performance by end of the quarter**

1. Received 80,920 COVID - 19 vaccine doses (Pfizer 26070, AZ 6830, Sinovac 24010, Moderna 24010) and consume 97.1%. With a balance of 2344 Pfizer doses and vaccination still ongoing. 2. Successfully conducted national Polio campaign in January 2022 and achieved 96.4% 3. Monitored COVID – 19 Standard Operating Procedures by DTF in all the 11 Lower Local Governments 4. Received 72 Homebased care (HBC) diagnostic kits from EGPAF for Parish VHT coordinators; and 611 Personal protective appliances from ministry of Health through NMS for every 1VHT Member in 611 villages. Waiting for another consignment for extra one VHT member. 5. Home Based Care (HBC) weekly reporting done to Ministry of Health every Monday 6. Salaries paid monthly to all Health workers 7. Achieved 97% Weekly disease surveillance reporting rates 8. Rugarama HCIII upgrade which started on 17/12/2019 at 100% completion a waiting for handover and commissioning 9. Kyeihara HCII upgrade which started on 25/1/2019 at finishing level at 80% completion 10. Mabare HCII upgrade which started on 25/1/2019 at finishing level at 90% completion 11. Kyeibanga HCII upgrade which started on 17/2/2021 at finishing level at 70% completion 12. Shuuku staff house construction at a ward level 13. Staff quarters at Mabare and Kyeihara HCII upgrade awarded and works commenced 14. Procured & supplied Medical Equipment for functionalizing Kyeibanga HCIII at a cost of 195,792,000/= 15. Supplied medical supplies to all Health units and were received up to April cycle from NMS 16. All Government & PNFP facilities received their Q3 PHC releases in time 17. Muzira upgrade at 90% completion level 18. Quarter three technical and integrated Support supervision conducted to all health units 19. Serviced departmental vehicles UG 4615M and UG. 7136M 20. Q3 performance review meeting with the in charges conducted 21. All HMIS reported, collected and entered in DHIS2 22. RBF facility assessment carried out 23. Private clinics inspected for quality assurance 24. Routine COVID – 19 vaccination sustained and Round 2 mass vaccination archived in April 2022. 25. Conducted National sanitation week (15th – 22nd March 2022) in Bwayegamba parish, Kigarama Sub County under the Theme: “Good Sanitation & Hygiene for strengthening COVID-19 response” 26. Observed National malaria day in Kitagata Town Council as a south western region on 25th April 2022. 27. National submissions and consultations made on time.

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,306,105</b>	<b>8,999,732</b>	<b>73%</b>	<b>3,269,220</b>	<b>3,261,575</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,403	0	0%	601	0	0%
District Unconditional Grant (Wage)	71,020	53,265	75%	17,755	17,755	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	22,395	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,354,976	1,569,984	67%	787,037	784,992	100%
Sector Conditional Grant (Wage)	9,835,311	7,376,483	75%	2,458,828	2,458,828	100%
<b>Development Revenues</b>	<b>1,396,725</b>	<b>1,396,725</b>	<b>100%</b>	<b>468,713</b>	<b>465,575</b>	<b>99%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,396,725	1,396,725	100%	468,713	465,575	99%
<b>Total Revenues shares</b>	<b>13,702,830</b>	<b>10,396,457</b>	<b>76%</b>	<b>3,737,934</b>	<b>3,727,150</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,906,331	6,601,649	67%	2,476,583	2,232,316	90%
Non Wage	2,399,774	1,500,102	63%	790,499	761,235	96%
<b>Development Expenditure</b>						
Domestic Development	1,396,725	57,245	4%	470,851	49,252	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,702,830</b>	<b>8,158,996</b>	<b>60%</b>	<b>3,737,934</b>	<b>3,042,803</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>897,982</b>	<b>10%</b>			
Wage		828,100				
Non Wage		69,882				
<b>Development Balances</b>		<b>1,339,480</b>	<b>96%</b>			
Domestic Development		1,339,480				

**Vote:609 Sheema District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>2,237,461</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/22, Education department planned for an annual budget of shs. 13,702,830,000/=and planned to utilize Shs. 3,737,934,000/= in quarter three [January – March 2022].By the end of quarter three, it had realized a cumulative budget out turn of shs. 10,396,457,000/= which accounts for 76 percent performance of the annual budget. In quarter three, the Department received Shs. 3,727,150,000/= out of the budgeted Sh. 3,737,934,000/= which accounts for 100 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 3,042,803,000/= accounting for 81% of the planned quarterly budget. By 31st March 2022, the Department had un spent balance of Shs. 2,237,461,000/= that is wage balance of 828,100,000/=, non wage of 69,882,000/= and development balance of 1,339,480,000/=

**Reasons for unspent balances on the bank account**

Non wage balance was for civil maintenance for schools as works had not been finished. Development balance was for construction of Bugona P/S, Karugorora P/S and Isingiro P/S as they are still under construction and Ryakasinga CHE as Procurement process is still on going since its centrally controlled.

**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. • Classrooms constructed in 2 Primary schools of Nyarubaare P/S & Kyangyenyi P/S • Kids' athletics competitions conducted. • Additional Sports uniforms procured • Head teachers and Deputy trained on how to build the gaps identified in their administration. • School Management Committees and head teachers trained in their roles and responsibilities and policy and guidelines • SFG sites monitored and supervised. • Capitation grants disbursed to 85 primary schools, 9 secondary schools and 1 tertiary institution. • Conducting meetings with Education stakeholders • Schools Monitored and inspected of by DEO and inspectors.

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>958,151</b>	<b>522,983</b>	<b>55%</b>	<b>194,424</b>	<b>114,063</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	21,600	17,380	80%	5,400	6,580	122%
District Unconditional Grant (Wage)	130,075	97,557	75%	32,519	32,519	100%
Multi-Sectoral Transfers to LLGs_NonWage	356,013	0	0%	68,545	0	0%
Other Transfers from Central Government	450,463	408,047	91%	87,960	74,964	85%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>0</b>	<b>3,333</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	3,333	0%
<b>Total Revenues shares</b>	<b>968,151</b>	<b>532,983</b>	<b>55%</b>	<b>194,424</b>	<b>117,396</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,075	85,622	66%	32,519	28,477	88%
Non Wage	828,076	389,262	47%	161,905	50,719	31%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	0	3,333	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>968,151</b>	<b>484,884</b>	<b>50%</b>	<b>194,424</b>	<b>82,529</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,100</b>	<b>9%</b>			
Wage		11,935				
Non Wage		36,165				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,100</b>	<b>9%</b>			

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**Vote:609 Sheema District****Quarter3**

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**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 Three (January- March 2022), it had cumulatively received Shs. 532,983,000/= indicating 55 percent of the FY budget. The underperformance was due to budget cuts from Uganda Road Fund. In Quarter Three, the department received Shs. 117,396,000/= against the quarter plan of Shs. 194,424,000 indicating 60 percent performance. Shs. 6,580,000/= was District Unconditional grant –non-wage, Shs. 32,519,000/= was District Unconditional grant wage and Shs. 74,964,000/= was Uganda Road Fund and Shs. 3,333,000/= was District Discretionary Development Equalization Grant (DDEG). By the end of quarter three, the department had cumulatively spent 91% of the released funds and had an unspent balances of Shs. 11,934,775 on wage and Shs.36,164,790 on non wage which was meant for payment of fuel and lubricants for road works at Nyakambu-Nyabwina-Kangoore: Matsyoro-kifunjo spur; purchase of grader cutting edges and procurement of concrete culverts.

**Reasons for unspent balances on the bank account**

By the end of quarter three, the department had an unspent balances of Shs. 11,934,775 on wage and Shs.36,164,790 on non wage which was meant for payment of fuel and lubricants for road works at Nyakambu-Nyabwina-Kangoore: Matsyoro-kifunjo spur; purchase of grader cutting edges and procurement of concrete culverts.

**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 Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) Submission of accountabilities & reports to Uganda Road Fund. Purchase of grader blades. Submission of request letters for servicing the district road equipment to MoWT. Supply and installation of the lines of concrete culverts. Monitoring of URF projects by the works standing committee Audit of URF projects

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,847</b>	<b>71,135</b>	<b>75%</b>	<b>23,712</b>	<b>23,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	47,067	35,300	75%	11,767	11,767	100%
Sector Conditional Grant (Non-Wage)	44,780	33,585	75%	11,195	11,195	100%
<b>Development Revenues</b>	<b>343,923</b>	<b>343,923</b>	<b>100%</b>	<b>112,687</b>	<b>114,641</b>	<b>102%</b>
Sector Development Grant	343,923	343,923	100%	112,687	114,641	102%
<b>Total Revenues shares</b>	<b>438,771</b>	<b>415,059</b>	<b>95%</b>	<b>136,399</b>	<b>138,353</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,067	34,779	74%	11,767	12,279	104%
Non Wage	47,780	31,149	65%	11,945	12,354	103%
<b>Development Expenditure</b>						
Domestic Development	343,923	276,252	80%	112,688	254,675	226%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>438,771</b>	<b>342,180</b>	<b>78%</b>	<b>136,399</b>	<b>279,308</b>	<b>205%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,208</b>	<b>7%</b>			
Wage		521				
Non Wage		4,686				
<b>Development Balances</b>						
		<b>67,671</b>	<b>20%</b>			
Domestic Development		67,671				
External Financing		0				
<b>Total Unspent</b>		<b>72,879</b>	<b>18%</b>			

## Vote:609 Sheema District

## Quarter3

### 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 Three (January- March 2022), it had cumulatively received Shs. 415,059,000/= indicating 95 percent of the FY budget. In Quarter Three, the department received Shs. 138,353,000/= against the quarter plan of Shs. 136,353,000 indicating 101 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 82.4% of the released funds and had an unspent balance of Shs. 521,000/= on wage, Shs. 4,686,000/= on non-wage which was meant for payment of fuel and Shs. 67,671,000/= on Domestic Development meant for design and feasibility of Kyangyenye & Kigarama piped water supply systems which was still ongoing and retention for rehabilitation of point water sources in Rugarama SC.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 82.4% of the released funds and had an unspent balance of Shs. 521,000/= on wage, Shs. 4,686,000/= on non-wage which was meant for payment of fuel and Shs. 67,671,000/= on Domestic Development meant for design and feasibility of Kyangyenye & Kigarama piped water supply systems which was still ongoing and retention for rehabilitation of point water sources in Rugarama SC.

### Highlights of physical performance by end of the quarter

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q3; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers for Q3; maintenance of office vehicle and motorcycle, operations for Q3; Procuring data time for office modem for Q3. Procuring of one laptop for ADWO- technical. 4supervision, monitoring and inspection visits were done for quarter 3 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 were carried out for Q3. 1District extension staff coordination meeting was held for Q3; 1District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated. 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 was done; 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; CELEBRATING WORLD WATER DAY IN QUARTER THREE FROM HEADQUARTERS Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project completed and handed over operation. Rehabilitation of 14 point water sources in Rugarama subcounty sheema district. Extension of piped water supply system to Rugarama HCIII in Rugarama S/C is done to completion .

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,433</b>	<b>110,544</b>	<b>75%</b>	<b>36,608</b>	<b>37,717</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,047	3,054	75%	1,012	1,030	102%
District Unconditional Grant (Wage)	131,266	98,449	75%	32,816	32,816	100%
Locally Raised Revenues	3,687	3,466	94%	922	2,012	218%
Sector Conditional Grant (Non-Wage)	7,433	5,575	75%	1,858	1,858	100%
<b>Development Revenues</b>	<b>4,600</b>	<b>4,600</b>	<b>100%</b>	<b>1,533</b>	<b>1,533</b>	<b>100%</b>
District Discretionary Development Equalization Grant	4,600	4,600	100%	1,533	1,533	100%
<b>Total Revenues shares</b>	<b>151,033</b>	<b>115,144</b>	<b>76%</b>	<b>38,142</b>	<b>39,250</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,266	75,226	57%	32,816	25,911	79%
Non Wage	15,167	12,094	80%	3,792	5,611	148%
<b>Development Expenditure</b>						
Domestic Development	4,600	4,596	100%	1,533	1,530	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,033</b>	<b>91,917</b>	<b>61%</b>	<b>38,142</b>	<b>33,053</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,223				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>23,227</b>	<b>20%</b>			



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**Vote:609 Sheema District****Quarter3**

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**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 three [[January – March 2022]. By the end of quarter three, it had realized a cumulative budget out turn of shs. 115,144,000/= which accounts for 76 percent of the annual budget. In quarter three, the Department received Shs. 39,250,000/= out of the budgeted Sh 38,142,000/= which accounts for 103 percent performance of the quarterly budget. By the end of the quarter, it had spent Sh. 33,053,000/= accounting for 87% of the planned quarterly budget. By 31st March 2022, the Department had unspent balance of Shs. 23,227,000/= that is wage balance of 23,223,000/=

**Reasons for unspent balances on the bank account**

The wage balance is going to be utilized since the department has recruited a Forestry Officer.

**Highlights of physical performance by end of the quarter**

counts 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 Kitagata 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.

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,219</b>	<b>113,980</b>	<b>72%</b>	<b>39,555</b>	<b>38,438</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,900	3,000	77%	975	1,050	108%
District Unconditional Grant (Wage)	111,380	83,535	75%	27,845	27,845	100%
Locally Raised Revenues	3,818	1,955	51%	955	1,000	105%
Other Transfers from Central Government	15,627	7,871	50%	3,907	2,670	68%
Sector Conditional Grant (Non-Wage)	23,493	17,620	75%	5,873	5,873	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>158,219</b>	<b>113,980</b>	<b>72%</b>	<b>39,555</b>	<b>38,438</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,380	75,931	68%	27,845	24,913	89%
Non Wage	46,839	27,907	60%	11,710	10,806	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,219</b>	<b>103,838</b>	<b>66%</b>	<b>39,555</b>	<b>35,719</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,142</b>	<b>9%</b>			
Wage		7,604				
Non Wage		2,538				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,142</b>	<b>9%</b>			

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## Vote:609 Sheema District

## Quarter3

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### 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 three [January – March 2022]. By the end of quarter three, it had realized a cumulative budget out turn of shs. 113,980,000/= which accounts for 72 percent performance of annual budget. In quarter three, the Department received Shs. 38,438,000/= 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. 35,719,000/= accounting for 90% of the planned quarterly expenditure. By 31st March 2022, the Department had un spent balance of Shs. 10,142,000/= that is wage balance of 7,604,000/= and non-wage of 2,538,000/=

### 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 three, Community Based Services achieved the following • YLP projects monitored • CDOs supported to conduct sensitization meetings • Training conducted for women beneficiary groups. • 6 work places inspected • Women beneficiary groups monitored. • Making follow up and inquiries on child protection. • District Action Centre maintained • 5 labour disputes settled • Women council meeting conducted. • Procurement of small office equipment • International women's day celebrated. • Staff salaries paid monthly. • Procurement of office stationery • Provision of lunch allowance to support staff. • support supervision conducted in all LLGs • Secretary of Supporting Community Based services to monitor sector activities

## Vote:609 Sheema District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,426</b>	<b>100,260</b>	<b>74%</b>	<b>41,697</b>	<b>34,078</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	55,462	41,679	75%	16,896	13,948	83%
District Unconditional Grant (Wage)	73,841	55,381	75%	23,270	18,460	79%
Locally Raised Revenues	6,122	3,201	52%	1,531	1,670	109%
<b>Development Revenues</b>	<b>300,359</b>	<b>300,359</b>	<b>100%</b>	<b>95,310</b>	<b>98,072</b>	<b>103%</b>
District Discretionary Development Equalization Grant	15,858	15,858	100%	5,286	5,286	100%
Locally Raised Revenues	6,142	6,142	100%	2,047	0	0%
Multi-Sectoral Transfers to LLGs_Gou	278,359	278,359	100%	87,977	92,786	105%
<b>Total Revenues shares</b>	<b>435,784</b>	<b>400,619</b>	<b>92%</b>	<b>137,007</b>	<b>132,151</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,841	44,538	60%	18,460	18,021	98%
Non Wage	61,584	41,653	68%	15,396	15,713	102%
<b>Development Expenditure</b>						
Domestic Development	300,359	287,971	96%	103,151	100,928	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>435,784</b>	<b>374,161</b>	<b>86%</b>	<b>137,007</b>	<b>134,661</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,070</b>	<b>14%</b>			
Wage		10,843				
Non Wage		3,227				
<b>Development Balances</b>		<b>12,388</b>	<b>4%</b>			
Domestic Development		12,388				
External Financing		0				
<b>Total Unspent</b>		<b>26,458</b>	<b>7%</b>			

## Vote:609 Sheema District

## Quarter3

### 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 135,426,000/=, thus accounting for 31.1% of the total budget while the development revenue is UGX 300,359,000/= which accounts for 68.9% respectively. In FY 2021/22, the department planned to spend UGX 73,841,000/= on wage accounting for [16.9%], Wage Non-Wage UGX 61,584,000/= [14.1%], and Domestic Development UGX 300,359,000/= [68.9%]. By the end of quarter three, the department had cumulatively received UGX 400,619,000/= accounting for 91.9% of the Total budget for the FY 2021/22. In Quarter Three [January - March] 2022, the department planned for a total revenue budget of UGX 131,007,000/= of which, the development revenues was UGX 95,310,000/= [69.6%] while the recurrent revenue budget was UGX 41,697,000/= accounting for 30.4% of the total quarter revenue budget. However, in quarter two, the department had received Shs. UGX 132,151,000/= accounting for 96.5% of the quarter budget, of which the development revenue was UGX 98,072,000/= while the recurrent revenue was UGX 34,078,000/= representing 102.9% and 81.7% respectively of the planned quarter budget. By 31st December 2022, the department had cumulatively spent UGX 374,161,000/= out of the total receipt of UGX 400,619,000/= indicating 93.4% of the total cumulative receipt and leaving a balance on the Bank Account of UGX 26,458,000/= which accounts for 6.6% of the cumulatively released funds in the quarter. The cumulative expenditure of UGX 374,161,000/= was 85.9% to the Total Budget of UGX 435,784,000/=. Out of the unspent balances of UGX 26,458,000/=: UGX 10,843,000/= was balance on Wage, UGX 3,227,000/= was non- wage recurrent funds meant for payment of fuel for PAF Monitoring & Office operations and UGX 12,388,000/= was on domestic Development meant for payment of furniture balances, 2 Laptops for CBS & Lands Management Office.

### Reasons for unspent balances on the bank account

Out of the unspent balances of UGX 26,458,000/=: UGX 10,843,000/= was balance on Wage, UGX 3,227,000/= was non- wage recurrent funds meant for fuel for office operations & PAF for monitoring, and UGX 12,388,000/= was on domestic Development meant for payment of furniture balances, 2 Laptops for CBS & Lands Management Office, procurement of a photocopier for PDU and balance for desk & field appraisals & training of staff on mainstreaming crosscutting issues in plans and budgets

### 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; 3 DTPC meetings were held in 3 months; Weekly Management Meetings held; Quarter Two [October - December] PBS progress Report for FY 2021/22 was prepared & submitted to the MoFPED; The Budget Framework Paper for 2022/23 FY was prepared and submitted to MoFPED; Fuel for office operations procured and accounted for; multi-sectoral monitoring of DDEG and PAF funded activities was carried out, reports made & submitted to DTPC, DEC and Finance Committee for discussion; Draft AWP and Budget Estimates for FY 2022/23 prepared & submitted; The District Strategic Plan for Statistics for FY 2022/23 was prepared & submitted to Council and UBOS, Staff were trained on crosscutting issues of Gender & Equity, Nutrition, HIV/AIDS, Climate Change adaptation and mitigation, disaster preparedness, Environment, Human Rights, Social Safety and Health safe guards. One Laptop Computer for Works Department was procured under DDEG [Administration], 2 Laptop Computers for CBS department and Lands Management Office were procured under DDEG; 6 cupboards/book shelves for PDU, Planning & Central Registry procured each getting 2; 3 Office desks/table with drawers procured for Registry, PDU and CAO's Office. The District Planner attended a training on the Parish Development Model at Igongo Cultural Centre, Mbarara.

## Vote:609 Sheema District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,807</b>	<b>29,575</b>	<b>71%</b>	<b>10,452</b>	<b>9,238</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	6,437	4,828	75%	1,609	1,610	100%
District Unconditional Grant (Wage)	30,515	22,886	75%	7,629	7,629	100%
Locally Raised Revenues	4,855	1,861	38%	1,214	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,807</b>	<b>29,575</b>	<b>71%</b>	<b>10,452</b>	<b>9,238</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,515	20,041	66%	7,629	6,644	87%
Non Wage	11,292	6,689	59%	2,823	1,610	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,807</b>	<b>26,730</b>	<b>64%</b>	<b>10,452</b>	<b>8,254</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,845				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,845</b>	<b>10%</b>			

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## Vote:609 Sheema District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Internal Audit Department planned for an annual budget of 41,807,000/= and planned to utilize Shs 10,452,000/= in Quarter Three [January - March 2022]. By the end of Quarter Three, it had realized a cumulative budget out turn of 29,575,000/= which accounts for 71 percent performance of the annual budget. In Quarter Three, the Department received Shs. 9,238,000/= out of the budgeted Shs. 10,452,000/= which accounts for 88 percent performance of the quarterly budget. By end of Quarter Three, it had cumulatively spent Shs. 26,730,000/= accounting for 90.4% of the planned annual budget. By 31st March 2022, the Department had unspent balance of Shs. 2,845,000/= on wage which could not fully be absorbed.

### Reasons for unspent balances on the bank account

By 31st March 2022, the Department had unspent balance of Shs. 2,845,000/= on wage which could not fully be absorbed.

### Highlights of physical performance by end of the quarter

In Quarter Three (January-March 2022), 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, 5 Health units, 12 Departments, 66 Primary and 4 Secondary Schools were audited. Q3 2021/22 monitoring of PAF funded activities was participated in. Monitoring of District Projects across all Departments. 1 Special investigation was carried out at Nyakabirizi Primary School. Witnessed 2 handovers of transferred staff.

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,557</b>	<b>27,053</b>	<b>76%</b>	<b>8,889</b>	<b>8,507</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,893	1,421	75%	473	475	100%
District Unconditional Grant (Wage)	23,224	17,418	75%	5,806	5,806	100%
Locally Raised Revenues	1,536	1,536	100%	384	0	0%
Sector Conditional Grant (Non-Wage)	8,904	6,678	75%	2,226	2,226	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>35,557</b>	<b>27,053</b>	<b>76%</b>	<b>8,889</b>	<b>8,507</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,224	17,159	74%	5,806	6,271	108%
Non Wage	12,333	8,873	72%	3,083	2,490	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,557</b>	<b>26,032</b>	<b>73%</b>	<b>8,889</b>	<b>8,761</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,022</b>	<b>4%</b>			
Wage		259				
Non Wage		762				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,022</b>	<b>4%</b>			



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**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 Three [January – March 2022]. By the end of Quarter Three, it had realized a cumulative budget out turn of 27,063,000/= which accounts for 76 percent performance of the annual budget. In Quarter Three, the Department received Shs. 8,507,000/= out of the budgeted Shs. 8,889,000/= which accounts for 96 percent performance of the quarterly budget. By end of Quarter Three, it had cumulatively spent Shs. 26,032,000/= accounting for 73% of the planned annual budget. By 31st March 2022, the Department had un spent balance of Shs. 259,000/= on wage which could not fully be absorbed and Shs. 762,000/= on non-wage meant for payment of fuel.

**Reasons for unspent balances on the bank account**

By 31st March 2022, the Department had un spent balance of Shs. 259,000/= on wage which could not fully be absorbed and Shs. 762,000/= on non-wage meant for payment of fuel.

**Highlights of physical performance by end of the quarter**

In Quarter Three 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 and audited. Cooperatives were supervised and audited for the quarter and helped them to conduct Annual General Meetings. An opportunity for industrial development was identified and plans are underway to have it developed. Producer groups were identified for collective value addition and support. Procurement of fuel for the planned activities was done utilised and accounted for. Businesses were inspected to ensure compliance with regulatory standards and technical advice provided.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 9 months. Pension paid monthly for 9 months Fuel for office operations for CAO, processed. Consultation visits made to MoPS, MoLG,MoFPED. conducted. 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.
211101 General Staff Salaries	392,203	269,344	69 %		76,466
212102 Pension for General Civil Service	1,070,039	917,015	86 %		346,660
213004 Gratuity Expenses	642,140	481,605	75 %		160,622
221008 Computer supplies and Information Technology (IT)	1,208	902	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	915	76 %		345
221012 Small Office Equipment	800	400	50 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	14,000	11,623	83 %		1,963
227004 Fuel, Lubricants and Oils	15,000	6,000	40 %		0

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228002 Maintenance - Vehicles	7,103	5,738	81 %	4,652
Wage Rect:	392,203	269,344	69 %	76,466
Non Wage Rect:	1,752,290	1,424,199	81 %	514,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144,493	1,693,543	79 %	591,009
Reasons for over/under performance: The department is still under funded to do various activities which include monitoring of Projects				
<b>Output : 138102 Human Resource Management Services</b>				
%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	(80%) 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	2,985	100 %	10
227001 Travel inland	5,250	3,940	75 %	1,320
227004 Fuel, Lubricants and Oils	1,750	1,700	97 %	11
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,625	86 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,625	86 %	1,341
Reasons for over/under performance: inadequate funding.				
<b>Output : 138103 Capacity Building for HLG</b>				
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 District Councilors was carried out.	(1) Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	( ) The activity was done in Q2

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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)yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan
Non Standard Outputs:	1Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	Training of 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 of 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:	There is a need to increase funds for this program such that more trainings are done.			

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. Transferred funds to LLGs Paid salaries for staff in Town councils Procured Desk top computer with UPS to Secretary to CAO's Office.	Supervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attendedSupervision and monitoring of the 11 LLGs carried out. District policies, procedures and systems fro service delivery formulated. Planning and coordination meetings held. Periodic reports prepared and submitted. Workshops and seminars attended	Supervision and monitoring of the 11 LLGs carried out. Transferred funds to LLGs Paid salaries for staff in Town councils
211101 General Staff Salaries	737,141	551,400	75 %	185,196
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	880	88 %	100
222003 Information and communications technology (ICT)	5,000	5,000	100 %	0
227001 Travel inland	3,547	2,652	75 %	884
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	737,141	551,400	75 %	185,196
Non Wage Rect:	11,547	6,732	58 %	2,484
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	753,688	563,132	75 %	187,680

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

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Dissemination of information to the public	Dissemination of information to the public through the notice boards.	Dissemination of information to the public	Dissemination of information to the public through the notice boards.
227001 Travel inland	1,000	715	72 %	0

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

Reasons for over/under performance: The sub sector is under funded.

**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	1,092	68 %	330
221011 Printing, Stationery, Photocopying and Binding	2,600	2,150	83 %	450
227001 Travel inland	4,800	3,333	69 %	960

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,576	73 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,576	73 %	1,740

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

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted by District Stores	(3) Quarterly monitoring visits conducted by District Stores Manager	(1) Quarterly monitoring visits conducted by District Stores	(1) Quarterly monitoring visits conducted by District Stores Manager
No. of monitoring reports generated	(4) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(3) Quarterly monitoring and supervision of the 11 LLGs and reports made	(1) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(1) Quarterly monitoring and supervision of the 11 LLGs and reports made
Non Standard Outputs:	Providing Stationary for District store and Transport	Stationery procured	Providing Stationary for District store and Transport	Stationery procured
221012 Small Office Equipment	400	300	75 %	100

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227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

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

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Printing of pay slips, travels to display payment registers to all LLGs and district notice boards Printing of pay slips, travels to display payment registers to all LLGs and district notice boards	Printing of pay slips, and display of 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, and display of payment registers to all LLGs and district notice boards.
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	661	501	76 %	181
227001 Travel inland	5,000	3,753	75 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	7,254	75 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	7,254	75 %	2,439

Reasons for over/under performance: Activities were 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%) Staff trained in Records Management through on job training.	(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	(50%)Staff trained in Records Management through on job training.
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Non Standard Outputs:	Delivering of reports to Ministries Procurement of stationary for office	Procurement of stationary for office operations	Procurement of stationary for office operations	
	Delivering of reports to Ministries Procurement of stationary for office	Facilitated the Records officer to collect files from other districts for transferred staff.  Serviced computer and printer for central Registry	Facilitated the 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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %	650
221012 Small Office Equipment	800	300	38 %	100
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,350	69 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,350	69 %	1,650
Reasons for over/under performance:	Inadequate funding. Inadequate office space which brings about congestion in the Central Registry.			
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 and servicing 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 and servicing of IT systems.
221012 Small Office Equipment	1,600	1,200	75 %	400
221017 Subscriptions	1,997	0	0 %	0
227001 Travel inland	2,403	1,801	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,001	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,001	50 %	1,000
Reasons for over/under performance:	The ICT sub Sector is under funded.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement of 1 executive office Desk , 2 filling cabinets for registry	An executive Office for CAO's office and 2 cup boards for the Central Registry were procured using DDEG funds	An executive Office for CAO's office and 2 cup boards for the Central Registry were procured using DDEG funds	



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228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
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 activity was done as planned.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of administrative buildings constructed	( ) Phase construction of works on the District council hall	(1) Works were still going on and part payment was advanced at first.	( )	(1)Works were still going on.
Non Standard Outputs:		Works were still going on and part payment was advanced at first.	Phase completion of Council hall	Works were still going on.
312101 Non-Residential Buildings	80,000	0	0 %	0
312203 Furniture & Fixtures	120,000	67,987	57 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	224,137	68,717	31 %	0
Reasons for over/under performance: The Contract was still running.				
Total For Administration : Wage Rect:	1,129,345	820,744	73 %	261,663
Non-Wage Reccurent:	1,809,298	1,463,950	81 %	525,696
GoU Dev:	235,337	74,451	32 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,173,979	2,359,145	74.3 %	787,358

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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	() 2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted	()		()It was done in Q1
Non Standard Outputs:	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 9 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 for CFO and Welfare
211101 General Staff Salaries	143,311	88,235	62 %		31,741
221009 Welfare and Entertainment	2,000	2,000	100 %		0
221012 Small Office Equipment	2,800	2,800	100 %		0
227001 Travel inland	4,000	3,006	75 %		1,018
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	143,311	88,235	62 %		31,741
Non Wage Rect:	12,800	8,806	69 %		2,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,111	97,041	62 %		33,759
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	(35231500) 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	(3870000)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	(182190552) Value of Other Local Revenue Collections	( )	(67947000)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 %	0
221012 Small Office Equipment	500	500	100 %	0
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	7,750	82 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	7,750	82 %	1,250
Reasons for over/under performance:	Activities were done as planned however the tax base is still low due COVID 19 pandemic that affected most of revenue sources.			
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	( ) 2022-03-31presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan 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	(2022-03-29)2022-03-31presentation of draft Budget and Annual work plan to the Council Preparing, printing and presentation of annual work plan to the council

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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	( ) 2022-03-31Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan 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	( )2022-03-31Approval of the Annual Workplan to the Council Preparing, printing and presentation of annual work plan to the council
Non Standard Outputs:	Conducting budget conference Preparation and printing of Final Budget  Preparation of Quarterly Budget Performance Reports	Preparation and printing of Final Budget  Preparation of Quarterly Budget Performance Reports	Preparation and printing of Final Budget  Preparation of Quarterly Budget Performance Reports	Preparation of Quarterly Budget Performance Reports
221009 Welfare and Entertainment	1,123	1,079	96 %	7
221011 Printing, Stationery, Photocopying and Binding	2,000	1,503	75 %	503
221014 Bank Charges and other Bank related costs	1,200	610	51 %	94
222003 Information and communications technology (ICT)	800	800	100 %	243
227001 Travel inland	5,000	4,125	83 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	8,118	80 %	1,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	8,118	80 %	1,724
Reasons for over/under performance:	The activity was done as planned.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations  Making URA returns for 12 months	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations  Making URA returns for 9 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	749	75 %	249
227001 Travel inland	4,000	2,999	75 %	999
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,748	68 %	1,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,748	68 %	1,748

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity done as planned.					
<b>Output : 148105 LG Accounting Services</b>					
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.	() Audited Final accounts were submitted in Q2.		()	()Audited Final accounts were submitted in Q2.
Non Standard Outputs:	Preparation of Financial statements and submitting them to relevant authorities Making monthly, quarterly Reconciliation	Prepared books of accounts monthly, TSA reconciliations done in all expenditure accounts			Prepared books of accounts monthly, TSA reconciliations done in all expenditure accounts
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221012 Small Office Equipment	800	600	75 %		200
227001 Travel inland	4,351	3,225	74 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,351	4,725	74 %		1,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,351	4,725	74 %		1,555
Reasons for over/under performance: Activities are done as planned					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem		Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem	Providing fuel for Generator operations Making consultations, Providing staff welfare ,Providing of stationary ,Cartridges to the printer Maintaining of the IFMSsystem
221008 Computer supplies and Information Technology (IT)	6,800	5,100	75 %		1,700
221009 Welfare and Entertainment	3,800	2,850	75 %		950
221011 Printing, Stationery, Photocopying and Binding	4,400	3,300	75 %		1,100
222001 Telecommunications	3,000	2,250	75 %		750
227001 Travel inland	4,000	3,000	75 %		1,000

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227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,500	62 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,500	62 %	5,500

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

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Conducting sector training needs	Conducting sector training needs.	Conducting sector training needs	To be done in Q3
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	375	75 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	375	75 %	125

Reasons for over/under performance: To be done in Q3

**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	3,000	75 %	1,001
227004 Fuel, Lubricants and Oils	1,519	870	57 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,519	3,870	70 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,519	3,870	70 %	1,491

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

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block	Part completion of Finance Block
312101 Non-Residential Buildings	15,000	14,184	95 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,184	95 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,184	95 %	0
Reasons for over/under performance:		The activity was done as planned.		
<i>Total For Finance : Wage Rect:</i>	<i>143,311</i>	<i>88,235</i>	<i>62 %</i>	<i>31,741</i>
<i>Non-Wage Reccurent:</i>	<i>81,793</i>	<i>56,892</i>	<i>70 %</i>	<i>15,411</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,184</i>	<i>95 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,104</i>	<i>159,312</i>	<i>66.4 %</i>	<i>47,152</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 9 months. Ex-gratia for District Councilors paid. 5 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 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	129,748	63 %		46,263
211103 Allowances (Incl. Casuals, Temporary)	238,594	127,505	53 %		40,800
221009 Welfare and Entertainment	4,800	2,400	50 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,086	36 %		0
227001 Travel inland	23,694	20,352	86 %		8,987
228002 Maintenance - Vehicles	5,000	2,410	48 %		1,160
Wage Rect:	205,739	129,748	63 %		46,263
Non Wage Rect:	275,088	153,753	56 %		51,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,827	283,501	59 %		98,010
Reasons for over/under performance: Activities were done as planned.					
<b>Output : 138202 LG Procurement Management Services</b>					
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. 2 Adverts for District projects run. 7 Evaluation Committee & 9 Contracts Committee meetings held. Stationery for office operations procured. The District Procurement Plan for 2022/23 was laid to Council.	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. Procured a 3 in 1 office printer. 1 Advert for District projects run. The District Procurement Plan for 2022/23 was laid to Council.
211101 General Staff Salaries	25,961	17,755	68 %	6,077
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	5,084	77 %	2,060
Wage Rect:	25,961	17,755	68 %	6,077
Non Wage Rect:	14,000	5,084	36 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,961	22,839	57 %	8,137

Reasons for over/under performance: Inadequate funds to facilitate all the Contracts Committee sittings.

## Output : 138203 LG Staff Recruitment Services

N/A

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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 5 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 24 DSC meetings held. Staff recruitment, promotions, confirmations in service were carried out. Office equipment procured. Performance report prepared & submitted to relevant offices. Disciplinary cases were handled. Aptitude tests were conducted.	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 3 months. 17 DSC meetings held. Staff recruitment, promotions, confirmations in service were carried out. Office equipment procured. Performance report prepared & submitted to relevant offices. 3 Disciplinary cases were handled. Aptitude tests were conducted.
211101	General Staff Salaries	20,596	4,382	21 %	3,024
221001	Advertising and Public Relations	2,500	2,200	88 %	2,200
221009	Welfare and Entertainment	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
222001	Telecommunications	920	0	0 %	0
227001	Travel inland	13,083	4,643	35 %	1,833
	Wage Rect:	20,596	4,382	21 %	3,024
	Non Wage Rect:	20,303	6,843	34 %	4,033
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,899	11,225	27 %	7,057
Reasons for over/under performance:		The DSC is fully constituted. The DSC office relocated to the old council hall and it now has enough space.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(160) land applications (registration, renewal, lease extensions) cleared		(50)land applications (registration, renewal, lease extensions) cleared	(37)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(3) District Land Board meetings held at District head quarters.		(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting held at District head quarters.

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Non Standard Outputs:		Government land surveyed. Workshops and seminars attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured.	Quarterly reports prepared and submitted to MLHUD. Resolved 6 land conflicts to conclusion & submitted minutes to MLHUD. Office stationery procured. Trained the area land committees of Bugongi Town Council and Sheema Central Division.	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. Trained the area land committees of Bugongi Town Council and Sheema Central Division.
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	380	285	75 %	95
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	5,121	3,841	75 %	1,281
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,301	4,726	75 %	1,576
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,301	4,726	75 %	1,576
Reasons for over/under performance:		The Land Board is underfunded.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(1) Auditor Generals report reviewed at district head quarters	(1) Auditor Generals report reviewed at District Head Quarters	(1)Auditor Generals report reviewed at district head quarters	(1)Auditor Generals report reviewed at District Head Quarters
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)PAC reports were pushed to the next council
Non Standard Outputs:		District Annual work plan and budget reviewed.	District internal audit reports for Q2, Q3 and Q4 2020/21 were examined.	District Annual work plan and budget reviewed.	District internal audit reports for Q1 and Q2 2021/22 were examined.
		District internal audit reports examined.	District internal audit reports for Q1 and Q2 2021/22 were 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	480	75 %	160
221011	Printing, Stationery, Photocopying and Binding	980	735	75 %	245
222001	Telecommunications	200	150	75 %	50

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227001 Travel inland	4,481	3,360	75 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	4,725	75 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	4,725	75 %	1,575

Reasons for over/under performance: PAC reports were pushed to the next council because some standing committees had not discussed them. The PAC is underfunded.

**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	(5) Sets of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions	(2)Sets of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 DEC meetings held.	13 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.
		DEC members participated in monitoring of PAF funded projects.		DEC members participated in monitoring of PAF funded projects.

221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	9,540	7,155	75 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,740	11,805	75 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,740	11,805	75 %	3,935

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

**Output : 138207 Standing Committees Services**

N/A

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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.	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	Office equipment procured
221009 Welfare and Entertainment	4,800	4,070	85 %		2,800
221011 Printing, Stationery, Photocopying and Binding	1,800	681	38 %		0
221012 Small Office Equipment	320	250	78 %		0
227001 Travel inland	16,848	16,704	99 %		2,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,768	21,705	91 %		5,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,768	21,705	91 %		5,706
Reasons for over/under performance: Standing Committee meetings were held ahead of Council sittings as a statutory requirement.					
Total For Statutory Bodies : Wage Rect:	252,296	151,885	60 %		55,364
Non-Wage Reccurent:	361,501	208,641	58 %		70,632
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	613,798	360,526	58.7 %		125,996

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## 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	Provision of agricultural extension services. Paying of salaries to agricultural extension staff
211101 General Staff Salaries	506,000	372,351	74 %		118,110
221011 Printing, Stationery, Photocopying and Binding	8,800	6,406	73 %		2,106
227001 Travel inland	103,722	75,755	73 %		24,856
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
Wage Rect:	506,000	372,351	74 %		118,110
Non Wage Rect:	124,522	91,161	73 %		29,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630,522	463,512	74 %		148,072
Reasons for over/under performance:	Activities done as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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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. 4 parish chiefs recruited	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.	Recruiting of 4 parish chiefs.
221011 Printing, Stationery, Photocopying and Binding	3,738	0	0 %	0
224006 Agricultural Supplies	708,207	60,086	8 %	4,720
227001 Travel inland	25,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	60,086	8 %	4,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	60,086	8 %	4,720
Reasons for over/under performance:	Delay in provision of operational guidelines			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of ipads, printers and furniture	not done	Procurement of ipads, 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:	Ministry of Local Government halted the procurement of ipads.			
Programme : 0182 District Production Services				

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Travels made to the Ministry. Diary cooperative farmers trained on breed selection		Technical consultations carried out. Sub sector activities carried out. Livestock diseases controlled. Drug shops and slaughter places inspected . Animal movements controlled	Inspection of veterinary drug shops making travel to the MAAIF to rabies vaccine and movement permits Training diary cooperative farmers on breed selection.
224006 Agricultural Supplies	461	410	89 %		310
227001 Travel inland	6,510	4,875	75 %		1,621
227004 Fuel, Lubricants and Oils	9,632	5,813	60 %		3,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,603	11,098	67 %		5,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,603	11,098	67 %		5,172
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 and fisheries regulations from all 11 LLGs. Fisheries activities monitored and supervised in all 11 LLGs. Technology shopped.		Fish farmers trained in all the 11 LLGs. Monitoring and supervision of fish farming conducted	Technology shopping to the national fisheries resources institute. Training fish farmers on fisheries regulations.



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221011 Printing, Stationery, Photocopying and Binding	92	46	50 %	0
227001 Travel inland	3,973	2,978	75 %	991
227004 Fuel, Lubricants and Oils	4,236	2,117	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	5,141	62 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	5,141	62 %	991

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

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Crop insect pests and diseases identified and prevented. Crop planting materials verified. Plant clinics supervised and monitored. Technical consultations carried out. Information and technologies shopped. Capacity for agricultural staff built. Agricultural data collected. Irrigation demo sites set up	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. Crop nurseries supervised. Irrigation demo sites being set up supervised.	Crop insect pests and diseases identified and prevented. Crop planting materials verified, Plant clinics supervised and monitored. Capacity for agricultural staff built. Agricultural data collected. Training on soil and water conservation techniques carried out.	Supervision of Crop nurseries. Supervision and monitoring of Implementation of plant clinics
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222001 Telecommunications	187	140	75 %	47
227001 Travel inland	9,416	7,048	75 %	2,341
227004 Fuel, Lubricants and Oils	7,000	4,220	60 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	11,408	69 %	3,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	11,408	69 %	3,108

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

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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 Farmers trained on moriculture and post cocoon technologies.	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 farmers on moriculture and post cocoon technologies. Supervision and quality assurance to bee and silk farmers
227001	Travel inland	3,781	2,826	75 %	936
227004	Fuel, Lubricants and Oils	4,520	2,258	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,301	5,084	61 %	936
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,301	5,084	61 %	936
Reasons for over/under performance:		Activities implemented 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. Farmers trained on environmental degradation. deparmental activities co-ordinated	Staff salaries paid for 3 months. Departmental activities monitored. Technical staff backstopped. Technology shopping carried out. Consultations carried out with the ministry. Reports submitted. sector vehicle serviced. Airtime , Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.	Paying of staff salaries for 3 months Training farmers on environment degradation Traveling to the Ministry to pick agro chemicals General coordination of the department.
211101	General Staff Salaries	226,388	113,295	50 %	42,056

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## Quarter3

221007 Books, Periodicals & Newspapers	1,460	1,095	75 %	365
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %	800
221009 Welfare and Entertainment	1,600	800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	26,942	16,802	62 %	4,893
227004 Fuel, Lubricants and Oils	10,665	5,652	53 %	1,492
228002 Maintenance - Vehicles	7,200	4,357	61 %	2,249
Wage Rect:	226,388	113,295	50 %	42,056
Non Wage Rect:	53,467	32,905	62 %	10,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,856	146,200	52 %	52,455
Reasons for over/under performance: Activities done as planned.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of 6 laptops	Procurement of 6 laptops		Procurement of 6 laptops
312213 ICT Equipment	15,997	12,000	75 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,997	12,000	75 %	12,000
External Financing:	0	0	0 %	0
Total:	15,997	12,000	75 %	12,000
Reasons for over/under performance: Activity done as planned				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	3 irrigation demo sites installed	3 irrigation demo sites installed	3 irrigation demo sites installed	installing of Irrigation demo sites at Masheruka TC, Kitagata SC and TC
312104 Other Structures	51,000	50,700	99 %	50,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	50,700	99 %	50,700
External Financing:	0	0	0 %	0
Total:	51,000	50,700	99 %	50,700
Reasons for over/under performance: Activities done as planned.				
Total For Production and Marketing : Wage Rect:	732,388	485,646	66 %	160,166
Non-Wage Reccurent:	965,228	216,883	22 %	55,288

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<i>GoU Dev:</i>	<i>146,854</i>	<i>62,700</i>	<i>43 %</i>	<i>62,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,844,470</i>	<i>765,229</i>	<i>41.5 %</i>	<i>278,153</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Surveillance of covid-19 and HBC follow up conducted.	Surveillance of covid-19 and HBC follow up conducted.		Surveillance of covid-19 and HBC follow up conducted.	Surveillance of covid-19 and HBC follow up conducted.
	Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.		Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.
	SOPs in trading centres monitored.	SOPs in trading centres monitored.		SOPs in trading centres monitored.	SOPs monitored in all the Lower Local Governments.
	Homes and premises of de- isolated cases disinfected.	Homes and premises of de- isolated cases disinfected.		Homes and premises of de- isolated cases disinfected.	HBC reporting done on time.
	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.			
		SOPs monitored in all the Lower Local Governments.			
227001 Travel inland	10,000	1,170	12 %		0
227004 Fuel, Lubricants and Oils	4,984	1,008	20 %		1,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,984	2,178	15 %		1,008
External Financing:	0	0	0 %		0
Total:	14,984	2,178	15 %		1,008
Reasons for over/under performance:	The Department received 72 Homebased care (HBC) diagnostic kits from EGPAF for Parish VHT coordinators and 611 personal protective appliances from MoH through NMS for every 1VHT member in 611 Villages.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Routine immunization services supported by World Health Organization/Ministry of Health. Covid -19 vaccination services, surveillance and follow up activities supported by World Health Organization/Ministry of Health. Supervision of routine immunization activities. Carrying out integrated outreaches. Surveillance activities for covid-19. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities.	Routine immunization services carried out. Covid-19 vaccination services, surveillance and follow up activities carried out. Supervision of routine immunization activities. Follow up of covid-19 contacts and cases in the communities. Supporting vaccination teams in the communities. Supervision of covid-19 vaccination activities. Covid19 Task force meetings conducted. Conducted Polio national campaign in January 2022 & achieved 96.4%.	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. Conducted Polio national campaign in January 2022 & achieved 96.4%.
221009 Welfare and Entertainment	5,000	3,750	75 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	251	13 %	251
222001 Telecommunications	3,000	2,510	84 %	2,510
227001 Travel inland	79,720	66,256	83 %	60,886
227004 Fuel, Lubricants and Oils	37,000	5,556	15 %	3,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,220	14,116	67 %	5,795
Gou Dev:	0	0	0 %	0
External Financing:	105,500	64,207	61 %	64,207
Total:	126,720	78,323	62 %	70,003

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

**Output : 088107 Immunisation Services**

N/A

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Non Standard Outputs:	Immunization coverage increased.	Child health days were conducted in October 2021.	Immunization coverage increased.	Immunization coverage increased.
	Improved immunization of children <5 years.	Immunization coverage increased.	Improved immunization of children <5 years.	Improved immunization of children <5 years.
	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.	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.		Conducted polio national campaign in January 2022.
		Conducted polio national campaign in January 2022.		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	5,000	5,000	100 %	5,000
227001 Travel inland	150,453	147,972	98 %	147,972
227004 Fuel, Lubricants and Oils	2,880	240	8 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,333	153,212	96 %	153,212
Total:	159,333	153,212	96 %	153,212

Reasons for over/under performance: The Department received funds for 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	(7503) Outpatients that visited the NGO Basic health facilities	(5323) Outpatients that visited the NGO Basic health facilities	(3153) 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	(275) Inpatients that visited the NGO Basic health facilities	(93) Inpatients that visited the NGO Basic health facilities	(71) 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	(161) No. and proportion of deliveries conducted in the NGO Basic health facilities	(258) No. and proportion of deliveries conducted in the NGO Basic health facilities	(42) No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(537) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(326) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(113) Children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:		PHC Funds transferred to the PNFP Health Facilities	PHC Funds transferred to the PNFP Health Facilities	PHC Funds transferred to the PNFP Health Facilities	PHC Funds transferred to the PNFP Health Facilities
263367	Sector Conditional Grant (Non-Wage)	7,607	5,705	75 %	1,902
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,607	5,705	75 %	1,902
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,607	5,705	75 %	1,902
Reasons for over/under performance:		Inadequate PHC funding to the PNFPs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(150) Trained health workers in health centers	(150) Trained health workers in health centers	(150)Trained health workers in health centers	(150)Trained health workers in health centers
No of trained health related training sessions held.		(4) Quarterly review meetings	(3) Quarterly review meetings held	(1)Quarterly review meetings	(1)Quarterly review meetings held
Number of outpatients that visited the Govt. health facilities.		(90918) Outpatients that visited the Govt. health facilities.	(68964) Outpatients that visited the Govt. health facilities	(22730)Outpatients that visited the Govt. health facilities.	(27934)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.		(3143) Inpatients that visited the Govt. health facilities.	(2135) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(667)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	(1788) Deliveries conducted in the Govt. health facilities	(1103)No of deliveries conducted in the Govt. health facilities	(542)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	(3185) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1114)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	111,663	75 %	37,221
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	148,884	111,663	75 %	37,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,884	111,663	75 %	37,221
Reasons for over/under performance:		Inadequate PHC funding to the Health Facilities. Inadequate medical equipment for the Health Facilities			
Output : 088155 Standard Pit Latrine Construction (LLS.)					



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No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Kyangyenyei HC III	(1) Commenced works for the construction of a VIP at Kyangyenyei HC III	(1)VIP latrine constructed at Kyangyenyei HC III	(1)Commenced works for the construction of a VIP at Kyangyenyei HC III
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)	(8)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. No funding for sanitation follow up activities.			
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.  Construction of Two in one staff houses at Bugongi HC III was rolled over to the next FY.  Commenced works for construction of staff houses at the upgraded Mabaare & Kyeihara HC IIIs	(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)Construction of Two in one staff houses at Bugongi HC III was rolled over to the next FY.  Commenced works for construction of staff houses at the upgraded Mabaare & Kyeihara HC IIIs
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 for renovation and construction of staff houses at Shhuku HC IV commenced.	(4)Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(0)The contractor was procured.  Works for renovation and construction of staff houses at Shhuku HC IV commenced.
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 commenced.	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	Commenced works for construction of staff houses at the upgraded Mabaare & Kyeihara HC IIIs.
312102 Residential Buildings	522,850	0	0 %	0

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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:	Construction of Two in one staff houses at Bugongi HC III was rolled over to the next FY due to inadequate funding.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	The upgrade of Rugarama HC II was completed awaiting commissioning and hand over.		The upgrade of Rugarama HC II was completed awaiting commissioning and hand over.	
	Kyeibanga HC II up grade was at completion level.		Kyeibanga HC II up grade was at completion level.	
N/A				
Reasons for over/under performance:	Delays in revoting the funds for Kyeibanga by the MoFPED.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
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) Basic renovation of Bugongi HC III OPD block supported by DDEG was rolled over to the next FY	(1)Basic renovation of Bugongi HC III OPD block supported by DDEG	(0)Basic renovation of Bugongi HC III OPD block supported by DDEG was rolled over to the next FY.
Non Standard Outputs:	Basic renovation of Bugongi HC III OPD block.	Upgrade of Muzira HC II as an off budget support by URMCHIP at 90% completion level.	Basic renovation of Bugongi HC III OPD block.	Upgrade of Muzira HC II as an off budget support by URMCHIP at 90% completion level.
	Upgrade of Muzira HC II as an off budget support by URMCHIP		Upgrade of Muzira HC II as an off budget support by URMCHIP	
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:	Basic renovation of Bugongi HC III OPD block supported by DDEG was rolled over to the next FY due to inadequate funding.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(128000000) Value of medical equipment procured	(195792000) Value of medical equipment procured	(128000000)Value of medical equipment procured	(195792000)Value of medical equipment procured

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Non Standard Outputs:	Procurement of assorted medical equipment for the upgraded Rugarama HC III	Procured and supplied medical equipment for functionalizing Kyeibanga HC III.		Procured and supplied medical equipment for functionalizing Kyeibanga HC III.
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:	Delays in the procurement process.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(65%) Approved posts filled with trained health workers	(65%)Approved posts filled with trained health workers	(65%)Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(9230) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5962) Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2307)Inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(2626)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	(2814) Deliveries in the Kitagata General Hospital	(258)Number of deliveries in the Kitagata General Hospital	(957)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	(15095) Total outpatients that visited Kitagata General Hospital	(5317)Number of total outpatients that visited Kitagata General Hospital	(6484)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	49,800	55 %	12,000

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263367 Sector Conditional Grant (Non-Wage)	319,067	239,300	75 %	79,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,067	289,100	71 %	91,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,067	289,100	71 %	91,767

Reasons for over/under performance: The Ministry of Health should elevate the Hospital to a Regional Referral Hospital because it is over stretched by the number of clients who come from Greater Bushenyi and other neighboring districts.

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

N/A

Non Standard Outputs:

Salaries for health staff paid monthly for 12 months. Monthly subscription of internet for HMIS activities paid. 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 9 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. Supporting Health Facilities in financial management. Serviced the departmental motor vehicles. Covid 19 data management was ongoing.
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211101 General Staff Salaries	4,199,351	3,192,184	76 %	1,097,826
211103 Allowances (Incl. Casuals, Temporary)	0	187,900	0 %	0
221009 Welfare and Entertainment	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	1,000	750	75 %	750
224004 Cleaning and Sanitation	2,597	1,298	50 %	0
227001 Travel inland	4,240	93,180	2198 %	1,060
227004 Fuel, Lubricants and Oils	5,096	2,474	49 %	1,204

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228002 Maintenance - Vehicles	0	22,500	0 %	6,630
Wage Rect:	4,199,351	3,192,184	76 %	1,097,826
Non Wage Rect:	14,433	309,227	2142 %	10,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,213,784	3,501,411	83 %	1,107,845

Reasons for over/under performance: Inadequate funding to carry out all planned activities.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Technical & integrated support supervision carried out focusing on integration of cross cutting issues of malaria, HIV/AIDS, TB, disability, gender, MCH, Climate change, Nutrition and sanitation.; Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; Drug distribution and re- distribution carried out.	Technical & integrated support supervision carried out in all the health units. Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; All health workers staff appraisal was carried out. 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. Private clinics around the district inspected for compliance to MoH guidelines; Fuel procured; HIV/AIDS workplace policy implemented; Monitored Covid 19 SOPs in all the 11 LLGs.
227001 Travel inland	5,754	1,439	25 %	0
227004 Fuel, Lubricants and Oils	5,760	1,440	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,514	2,879	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,514	2,879	25 %	0

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

**Output : 088303 Sector Capacity Development**

N/A

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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 URMCHIP. RBF facility assessment carried out.	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 URMCHIP. RBF facility assessment carried out.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	2,000	600	30 %	0
227001 Travel inland	45,200	26,912	60 %	0
227004 Fuel, Lubricants and Oils	6,000	1,796	30 %	1,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,200	29,308	54 %	1,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,200	29,308	54 %	1,796

Reasons for over/under performance: The RBF funds received were much lower than what was budgeted for.

## 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,328	630	4 %	0
External Financing:	0	0	0 %	0
Total:	16,328	630	4 %	0

## Vote:609 Sheema District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Department received funding for the activities.					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procurement of 3 laptops & colored printer;	The departmental vehicle was repaired, serviced, maintained & tyres procured;		Procurement of 3 laptops & colored printer;	Monitoring & supervision of projects carried out.
	The departmental vehicle repaired, serviced, maintained & tyres procured;	BoQs prepared & environmental assessment carried out;		The departmental vehicle repaired, serviced, maintained & tyres procured;	The departmental motor vehicles were serviced & maintained
	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	12,276	34 %		1,680
312201 Transport Equipment	9,000	6,479	72 %		1,363
312211 Office Equipment	4,000	2,183	55 %		0
312213 ICT Equipment	13,700	3,383	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,279	24,321	36 %		3,043
External Financing:	0	0	0 %		0
Total:	67,279	24,321	36 %		3,043
Reasons for over/under performance: The Sector received funding for the activities.					
Total For Health : Wage Rect:	4,199,351	3,192,184	76 %		1,097,826
Non-Wage Recurrent:	666,925	761,997	114 %		148,500
GoU Dev:	790,610	27,129	3 %		4,051
Donor Dev:	264,833	217,419	82 %		217,419
Grand Total:	5,921,720	4,198,729	70.9 %		1,467,795

## Vote:609 Sheema District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to Primary teachers. PLE examinations conducted supported by UNEB	Payment of salaries to Primary teachers.		Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.
211101 General Staff Salaries	5,629,527	4,222,063	75 %		1,565,496
227001 Travel inland	21,895	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	5,629,527	4,222,063	75 %		1,565,496
Non Wage Rect:	22,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,651,922	4,222,063	75 %		1,565,496
Reasons for over/under performance: The teacher pupil ratio is still high thus need for more teachers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(30251) Pupils enrolled in 85 primary school in Sheema District		(27800)Pupils enrolled in 85 primary school in Sheema District	(30251)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.	(250) Students drop out of School in 85 primary schools in Sheema district.		(6)Students drop out of School in 85 primary schools in Sheema district.	(250)Students drop out of School in 85 primary schools in Sheema district.
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)		(950)pupils passed in grade one in 85 primary schools	(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	(3800) Pupils sitting PLE in 82 Primary schools		()	(3800)Pupils sitting PLE in 82 Primary schools



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Non Standard Outputs:	Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools	Capitation grant disbursed to 85 primary schools
263367 Sector Conditional Grant (Non-Wage)	615,198	410,132	67 %	205,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,198	410,132	67 %	205,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,198	410,132	67 %	205,066

Reasons for over/under performance: Inadequate teachers

**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, Kyangyenye and Bugona	(4) Classrooms constructed in 2 Primary schools of Nyarubaare &, Kyangyenye	(4) classrooms constructed in 2 Primary schools of Kyangyenye and Bugona	(4) Classrooms constructed in 2 Primary schools of Nyarubaare &, Kyangyenye
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. Monitoring and supervision of SFG sites.	SFG construction sites monitored, supervised and commissioned. Building plan for sites developed	Monitoring and supervision of SFG sites.
281503 Engineering and Design Studies & Plans for capital works	900	900	100 %	600
281504 Monitoring, Supervision & Appraisal of capital works	26,375	12,685	48 %	9,435
312101 Non-Residential Buildings	518,226	35,808	7 %	35,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,501	49,393	9 %	45,843
External Financing:	0	0	0 %	0
Total:	545,501	49,393	9 %	45,843

Reasons for over/under performance: Delayed procurement process since the construction of a classroom block for Bugona and Kirundo Primary Schools has not yet started.

**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	2,198,977	56 %	611,586

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Wage Rect:	3,960,248	2,198,977	56 %	611,586
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960,248	2,198,977	56 %	611,586

Reasons for over/under performance: Inadequate teachers especially science teachers

**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)	(6608) students enrolled in USE/UPOLET ( male, female and the disabled)	(13900)students enrolled in USE/UPOLET ( male, female and the disabled)	(6608)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)	(1890)students passed in all secondary schools	(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	()	(1165)Students
Non Standard Outputs:	Capitation grant disbursed to 8 Secondary schools	Capitation grant disbursed to 9 Secondary schools	Capitation grant disbursed to 9 Secondary schools	Capitation grant disbursed to 9 Secondary schools

263367 Sector Conditional Grant (Non-Wage)	1,388,644	925,763	67 %	477,465
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388,644	925,763	67 %	477,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388,644	925,763	67 %	477,465

Reasons for over/under performance: Inadequate teachers especially science teachers

**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 monitored , supervised and commissioned. Retention of Kigarama Seed Secondary School paid	Not done
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	7,852	22 %	3,409
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	7,852	1 %	3,409
External Financing:	0	0	0 %	0
Total:	851,223	7,852	1 %	3,409

Reasons for over/under performance: Ministry of Education delayed to give a go ahead for the 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	(260) students in 1 tertiary institution of Kitagata Farm Institute	(362)students in 1 tertiary institution of Kitagata Farm Institute	(260)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	128,641	52 %	38,210
Wage Rect:	245,536	128,641	52 %	38,210
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	128,641	52 %	38,210

Reasons for over/under performance: Inadequate tutors.

**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	Disbursement of capitation grant to 1 tertiary institution	Disbursement of capitation grant to 1 tertiary institution
263367 Sector Conditional Grant (Non-Wage)	180,069	120,046	67 %	60,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	120,046	67 %	60,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	120,046	67 %	60,023

Reasons for over/under performance: Understaffing

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

## Vote:609 Sheema District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured	Monitoring, inspection and supervision of schools done.  Sector vehicle repaired and maintained .		Compilation and submission of Quarterly reports to MoES. Education institutions inspected and supervised. Vehicle maintained, serviced and repaired. Stationery and airtime for the inspectorate procured	Inspection of education institutions  Repairing of Sector vehicle
227001 Travel inland	15,456	10,306	67 %		5,158
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		0
228002 Maintenance - Vehicles	12,000	4,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,456	16,306	49 %		5,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,456	16,306	49 %		5,158
Reasons for over/under performance:	Lack of enough transport means				
Output : 078403 Sports Development services					
N/A					

## Vote:609 Sheema District

## Quarter3

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. Kids athletics competitions conducted. Additional Sports uniforms procured. Procurement of sports equipment	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 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	Conducting of Kids athletics competitions. Procurement of Additional Sports uniforms. Procurement of sports equipment
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	677	42 %	677
221009 Welfare and Entertainment	9,700	900	9 %	900
221011 Printing, Stationery, Photocopying and Binding	550	240	44 %	240
221012 Small Office Equipment	3,400	2,082	61 %	2,082
222001 Telecommunications	110	91	83 %	91
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	760	24 %	760
227001 Travel inland	9,500	6,697	70 %	3,997
227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	11,447	29 %	8,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	11,447	29 %	8,747
Reasons for over/under performance:	Some schools and parents resisted their children to the sports activities.			
Output : 078404 Sector Capacity Development				
N/A				

## Vote:609 Sheema District

## Quarter3

Non Standard Outputs:	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Headteachers School Management Committees and deputy headteachers trained.	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Headteachers and Deputy trained on how to build the gaps identified in their administration. School Management Committees and headteachers trained in their roles and responsibilities and policy and guidelines
221009 Welfare and Entertainment	9,774	2,940	30 %	0
221011 Printing, Stationery, Photocopying and Binding	1,124	525	47 %	150
222001 Telecommunications	210	100	48 %	30
227001 Travel inland	3,300	2,202	67 %	1,106
227004 Fuel, Lubricants and Oils	5,592	1,500	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,267	36 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,267	36 %	1,286

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

## 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. Schools monitored Meetings and workshops organized by MoES School Capitation grant disbursed to institutions. Meetings with education stakeholder conducted.	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 staff salaries for 3 months. Monitoring of schools. Disbursing school capitation grant Conducting meetings with Education stakeholders Guidance and counselling. Monitoring and enforcing support supervision . Attending of Meetings and workshop by DEO.
211101 General Staff Salaries	71,020	51,968	73 %	17,025
221001 Advertising and Public Relations	150	0	0 %	0

## Vote:609 Sheema District

## Quarter3

221008 Computer supplies and Information Technology (IT)	510	340	67 %	170
221009 Welfare and Entertainment	2,070	1,149	56 %	459
221011 Printing, Stationery, Photocopying and Binding	500	333	67 %	167
222001 Telecommunications	510	338	66 %	168
227001 Travel inland	4,923	3,234	66 %	1,594
227004 Fuel, Lubricants and Oils	4,020	1,340	33 %	0
228001 Maintenance - Civil	80,710	0	0 %	0
228002 Maintenance - Vehicles	3,820	542	14 %	0
Wage Rect:	71,020	51,968	73 %	17,025
Non Wage Rect:	97,213	7,276	7 %	2,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,233	59,244	35 %	19,583

Reasons for over/under performance: Absenteeism of learners due to their parents' engagements in home chores

## 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	(690) SNE facilities operational	(604)children accessing SNE facilities	(690)SNE facilities operational
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 and assessed. SNE sites monitored. Parents and school communities sensitized to accept the learners with Special needs in all activity Participation.  learners with Special needs mobilized to attend school	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	Mobilization of children to attend school. Assessment of learners with SNE. sensitizing of parents and school communities to accept the learners with Special needs in all activity Participation.
227001 Travel inland	2,800	1,867	67 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,867	67 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,867	67 %	933
Reasons for over/under performance:	Some parents are still refusing to bring their children to school. Teachers lack adequate skills in handling learners with Special needs.			
Total For Education : Wage Rect:	9,906,331	6,601,649	67 %	2,232,316

**Vote:609 Sheema District****Quarter3**

<i>Non-Wage Reccurent:</i>	2,399,774	1,500,102	63 %	761,235
<i>GoU Dev:</i>	1,396,725	57,245	4 %	49,252
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	13,702,830	8,158,996	59.5 %	3,042,803



## Vote:609 Sheema District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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. Request letters submitted for servicing the district road equipment to MoWT		District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	Submission of request letters for servicing the district road equipment to MoWT
228002 Maintenance - Vehicles	67,569	23,876	35 %		1,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,569	23,876	35 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,569	23,876	35 %		1,610
Reasons for over/under performance: Delays by the regional mechanical workshop to carry out major repairs of the grader.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for Works Department staff paid monthly for 12 months. District compound cleaned and maintained monthly for 12 months. District electricity bills paid. Security allowances paid monthly for 12 months	Salaries for Works Department staff paid monthly for 9 months. District compound cleaned and maintained monthly for 9 months. District electricity bills paid. Security allowances paid monthly for 9 months		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	Paying of staff salaries for 3 months. Maintaining the school Compound. Payment of electricity bills. Payment of security allowances.
211101 General Staff Salaries	130,075	85,622	66 %		28,477

**Vote:609 Sheema District****Quarter3**

223004 Guard and Security services	2,400	1,600	67 %	600
223005 Electricity	9,600	7,167	75 %	2,767
224004 Cleaning and Sanitation	9,600	6,080	63 %	3,040
Wage Rect:	130,075	85,622	66 %	28,477
Non Wage Rect:	21,600	14,847	69 %	6,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,675	100,468	66 %	34,883

Reasons for over/under performance: Activities done as planned

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

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	0	50,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	50,000	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	50,000	0 %	0

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(100) Km of District roads routinely maintained	(5) Km of District roads routinely maintained	(0)To be done in Q4	(5)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(68) Km of District roads periodically maintained	(51) 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

## Vote:609 Sheema District

## Quarter3

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 Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km); Kashekuro-Kasaana-Munywegyere-Rukondo rd (18km); Holding the quarterly District Roads Committee meetings; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Auditing Works projects. Two pairs of grader blades procured. Monitored URF projects by the works standing committee	Light grading of Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); 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 Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) Procurement of two pairs of grader blades. Supplying and installing of the lines of concrete culverts. Submission of Second quarter accountabilities and Quarter three general fund receipt to URF. Monitoring of Projects by the works standing committee Auditing of works projects
263367	Sector Conditional Grant (Non-Wage)	382,894	109,106	28 %	13,843
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	382,894	109,106	28 %	13,843
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,894	109,106	28 %	13,843
Reasons for over/under performance:		The sector experienced the budget cut of 60%. Break down of the service van and dump truck. Heavy down pour disrupted the works at times			
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	To be done in Q1 & Q2	
312101	Non-Residential Buildings	10,000	10,000	100 %	3,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	3,333
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,333
Reasons for over/under performance: activity done as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,075</i>	<i>85,622</i>	<i>66 %</i>	<i>28,477</i>
<i>Non-Wage Reccurent:</i>	<i>472,063</i>	<i>197,829</i>	<i>42 %</i>	<i>21,860</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>3,333</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>293,451</i>	<i>47.9 %</i>	<i>53,669</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 Q3; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers forQ3; maintenance of office vehicle and motorcycle, operations for Q3; Procuring data time for office modem for Q3. Procuring of one laptop for ADWO-technical.		Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q3; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers forQ3; maintenance of office vehicle and motorcycle for Q3; procuring small office equipment for office operations for Q3; Procuring data time for office modem for Q3.	Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q3; making consultations and submitting reports and data update forms to the ministry of water and Environment forQ3; procuring fuel for office operation for Q3; maintenance of office equipment like printers, photocopiers and printers forQ3; maintenance of office vehicle and motorcycle for Q3; ; Procuring data time for office modem for Q3. Procuring of one laptop for ADWO-technical.
211101 General Staff Salaries	47,067	34,779	74 %		12,279
221008 Computer supplies and Information Technology (IT)	3,687	1,910	52 %		990
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %		625
222001 Telecommunications	600	525	88 %		375
227001 Travel inland	1,980	1,482	75 %		492
227004 Fuel, Lubricants and Oils	9,996	7,497	75 %		2,499

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228002 Maintenance - Vehicles	7,020	3,746	53 %	2,473
Wage Rect:	47,067	34,779	74 %	12,279
Non Wage Rect:	24,283	16,035	66 %	7,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,350	50,814	71 %	19,733

Reasons for over/under performance: Inadequate funds. procuring of a computer was postponed From Q2 to Q3.

**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 3 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 3 during and after construction all water projects in the district implemented by the district water office and other development partners
No. of water points tested for quality	(46) water quality testing for 46 water sources both new and old to be carried out.	(0) To be done in Q4	()	(0)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) TO be done in Q4	()	(0)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.	(1) Mandatory public notice was in Q1displayed with financial information on financial releases and expenditures at District H/Qtrs.	()	(0)Mandatory public notice was in Q1displayed 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 writing on all point water sources to be carried out quarterly in the district	(1) 20% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources were carried out for Q3.	(20)20% 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	(1)20% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources were carried out for Q3.

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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 3 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 were carried out for Q3.	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 3 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 were carried out for Q3.
227001 Travel inland	3,836	2,858	75 %	940
227004 Fuel, Lubricants and Oils	4,860	2,430	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,696	5,288	61 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,696	5,288	61 %	940
Reasons for over/under performance:	Inadquate funds; under expenditure was due delay in executing some activities which are pending payment.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector heads, District Executive Political leaders and other developmental partners who are involved in policy making and implementation of water and sanitation activities in the District;	(2) District extension staff coordination meetings were held.	(1)1District extension staff coordination meeting will be held	(1)District extension staff coordination meeting was held for Q3

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% of rural water point sources functional (Gravity Flow Scheme)	(1%) 1Mandatory public notice to be displayed with financial information on financial releases and expenditures at District H/Qtrs.	(0) Was done in Q1	(0)	(0) Was done in Q1
No. of water pump mechanics, scheme attendants and caretakers trained	(1) One planning and advocacy meeting will be held at the District Level for quarter one. The objective of these planning and advocacy meetings was to create awareness on and also sensitize leaders about district water and sanitation budget and work plan including activities to be implemented in this FY	(1) 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
No. of public sanitation sites rehabilitated	(4) 4 District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(3) District Water and Sanitation Coordination Meetings for DWSCG were conducted and all water activities and programmes were coordinated.	(1) 1 District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(1) District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.
Non Standard Outputs:	4 District extension coordination meeting will be held at the chosen sub county and headquarters to coordinate water and sanitation activities for four quarters in the district. The targeted members to attend the meetings include the Sector and sub Sector	District extension staff coordination meetings were held; District Water and Sanitation Coordination Meetings for DWSCG were conducted and all water activities and programmes were coordinated.	1 District extension staff coordination meeting will be held; 1 District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	1 District extension staff coordination meeting was held for Q3; 1 District Water and Sanitation Coordination Meeting for DWSCG was conducted and all water activities and programmes were coordinated.



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	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 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	1,290	75 %		430
221011 Printing, Stationery, Photocopying and Binding	500	378	76 %		133
227001 Travel inland	4,512	3,027	67 %		818

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227004 Fuel, Lubricants and Oils	630	473	75 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,362	5,167	70 %	1,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,362	5,167	70 %	1,539
Reasons for over/under performance:	Inadequate funds; Under expenditure was due to the uncommitted funds for fuel that was used in coordinating the meetings.			
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	(2) Post construction support to WUC to conducted in Rugarama, Kasaana and Kigarama sub counties 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	(1)Post construction support to WUC to conducted in Rugarama, Kasaana and Kigarama sub counties 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.	(8) Forming and orienting 8 Water Committees for management of water projects after construction in sub counties of Kigarama, Rugarama and Kasaana was done.	(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 Committees for management of water projects after construction in sub counties of Kigarama, Rugarama and Kasaana was done.
No. of Water User Committee members trained	() N/A	(0) NN/A	()	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(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.	(8) Sensitization meetings for communities on critical requirements were conducted.	(4)4 Sensitization meetings for communities on critical requirements to be conducted.	(4)Sensitization meetings for communities on critical requirements were conducted.

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Non Standard Outputs:	2Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water projects;Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie; 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation; 16 Sensitization meetings for communities on critical requirements to be conducted.	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 was done; 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 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 was done; 2Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation; 4 Sensitization meetings for communities on critical requirements were conducted
221009 Welfare and Entertainment	80	70	88 %	50
221011 Printing, Stationery, Photocopying and Binding	20	18	88 %	13
227001 Travel inland	921	760	83 %	440
227004 Fuel, Lubricants and Oils	1,193	894	75 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,214	1,742	79 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,214	1,742	79 %	801

Reasons for over/under performance: Some Q2 activities were rolled over to Q3 and that caused an over expenditure for Q3.

## 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 9 MONTHS; CELEBRATING WORLD WATER DAY AT THE DISTRICT HEADQUARTERS.	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 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 BILLS MONTHLY FOR 3 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;
221001 Advertising and Public Relations	100	55	55 %	5
223006 Water	3,000	1,268	42 %	1,083
227001 Travel inland	2,125	1,594	75 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	2,917	56 %	1,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	2,917	56 %	1,621

Reasons for over/under performance: Insufficient funds mostly for world water day celebration.  
Funds that were meant to be paid in the month of December for water bills were also paid in Q3

**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 water sources was conducted; paying retention for rehabilitation of 10 point water sources in Kigarama rolled over from the previous FY 2020/21 was done.	Water quality testing for 30 old water sources was conducted; paying retention for rehabilitation of 10 point water sources in Kigarama rolled over from the previous FY 2020/21 was done.	
281501	Environment Impact Assessment for Capital Works	14,000	4,666	33 %	0
312104	Other Structures	18,466	18,466	100 %	18,466
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,466	23,132	71 %	18,466
	External Financing:	0	0	0 %	0
	Total:	32,466	23,132	71 %	18,466
Reasons for over/under performance:		INSUFFICIENT FUNDS			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty	Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project is at 90% progress.	Design and construct of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project is at 90% progress.	
281501	Environment Impact Assessment for Capital Works	1,200	1,146	96 %	746
281503	Engineering and Design Studies & Plans for capital works	24,000	24,000	100 %	21,509
281504	Monitoring, Supervision & Appraisal of capital works	6,300	3,459	55 %	1,739
312104	Other Structures	96,005	95,953	100 %	95,953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	127,505	124,558	98 %	119,947
	External Financing:	0	0	0 %	0
	Total:	127,505	124,558	98 %	119,947
Reasons for over/under performance:		Delayed procurement process			

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Rehabilitation of point water sources in Rugarama subcounty sheema district.	(23) Rehabilitation of point water sources in Rugarama subcounty sheema district.		(5)Rehabilitation of point water sources in Rugarama subcounty sheema district.	(9)Rehabilitation of point water sources in Rugarama subcounty sheema district.
Non Standard Outputs:	Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of point water sources in Rugarama subcounty sheema district.		Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of point water sources in Rugarama subcounty sheema district.
281501 Environment Impact Assessment for Capital Works	2,400	1,600	67 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,700	4,366	50 %		0
312102 Residential Buildings	81,240	81,240	100 %		78,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,340	87,206	94 %		78,749
External Financing:	0	0	0 %		0
Total:	92,340	87,206	94 %		78,749
Reasons for over/under performance:	Political interference.				
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.	(1) Works commenced and the project is at 80% completion		(1)Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi and kigarama.	(1)Works commenced and the project is at 80% completion
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 was completed.		()	(1)Extension of piped water supply system to Rugarama HCIII in Rugarama S/C was completed.
Non Standard Outputs:	Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi 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 was done to completion .		Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi and kigarama;	Extension of piped water supply system to Rugarama HCIII in Rugarama S/C was done to completion .
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

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312104 Other Structures	41,355	41,355	100 %	37,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,611	41,355	45 %	37,512
External Financing:	0	0	0 %	0
Total:	91,611	41,355	45 %	37,512
Reasons for over/under performance:	Insufficient funds.			
<i>Total For Water : Wage Rect:</i>	<i>47,067</i>	<i>34,779</i>	<i>74 %</i>	<i>12,279</i>
<i>Non-Wage Reccurent:</i>	<i>47,780</i>	<i>31,149</i>	<i>65 %</i>	<i>12,354</i>
<i>GoU Dev:</i>	<i>343,923</i>	<i>276,252</i>	<i>80 %</i>	<i>254,675</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>438,771</i>	<i>342,180</i>	<i>78.0 %</i>	<i>279,308</i>

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## Quarter3

## 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 apparised. 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.		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.	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	75,226	57 %		25,911
227001 Travel inland	3,000	2,245	75 %		749
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	131,266	75,226	57 %		25,911
Non Wage Rect:	4,000	2,995	75 %		1,249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,266	78,221	58 %		27,160
Reasons for over/under performance:	There is increased degradation of wetlands due to insecurity. Because some UPDF soldiers have threatened to shot environmental managers for executing their work.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist attraction features identified and regulated / supervised across the district.	Fifteen key tourist attraction features identified and regulated / supervised across the district.		Key tourist attraction features identified and regulated / supervised across the district.	Four tourism attraction features supervised across the district.
227001 Travel inland	600	600	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		600



## Vote:609 Sheema District

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Although supervised, Kitagata hotspots was submerged by flooding waters.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	(8) 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		(2)ha trees of various types planted in sub counties of Kasaana, Kigarama,	(2)ha trees of various types planted in sub counties of Kasaana, Kigarama,
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(75) people trained in tree planting in Kitagata, Rugarama and Kigarama.		(25) people trained in tree planting in Kigarama	(25) people trained in tree planting in Kigarama
Non Standard Outputs:	Environmentally friendly tree species planted in institutions	700 Environmentally friendly tree species planted in institutions		Environmentally friendly tree species planted in institutions	200 Environmentally friendly tree species planted in institutions
224006 Agricultural Supplies	1,000	750	75 %		250
227001 Travel inland	400	296	74 %		98
228002 Maintenance - Vehicles	600	450	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,496	75 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,496	75 %		498
Reasons for over/under performance: Poor logistical support offered to natural resources limit their performance.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyen yi sub counties	(3) agro-forestry demonstration gardens managed in LLG of Kasaana and Rugarama.		(1) agro-forestry demonstration gardens managed in LLG of Rugarama	(1)1 agro-forestry demonstration gardens managed in LLG of Rugarama

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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 counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(75) 75 farmers trained in tree planting and management in sub county of Kigarama, Kasaana and Masheruka.	(25)Trained farmers in tree planting and management in sub county of Kigarama	(25)25 farmers trained in tree planting and management in sub county of Kigarama
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.	Two technical support visit were provided to farmers in Bugongi TC and Kitagata Sub County
227001 Travel inland	500	249	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	249	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	249	50 %	0
Reasons for over/under performance:	Delays in rainfall patterns affected survival of tree seedlings in most areas.			
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.	()	(1)inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties. supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.
Non Standard Outputs:	Forestry thieves arrested and prosecuted.	N/A		N/A
227001 Travel inland	1,000	937	94 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	937	94 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	937	94 %	208
Reasons for over/under performance:	There are various development projects that don't comply with environmental safeguards.			
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	(3) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	Although formed, the committees remain dormant due to lack of training.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenyi, Kasaana, Kitagata, Kigarama and Rugarama	(3) wetland Action Plans and regulations implemented in sub counties of Masheruka, Kitagata Kasaana & Kyangyenyi,	(0) wetland Action Plans and regulations implemented in sub county of Kitagata,	(1) wetland Action Plans and regulations implemented in sub county of Kitagata,
Area (Ha) of Wetlands demarcated and restored	(100) Area (Ha) of wetlands and restored	(75) 75 ha of wetlands and restored	(25) Area (Ha) of wetlands and restored	(25) 25 ha of wetlands and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	500	377	75 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	752	75 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	752	75 %	265
Reasons for over/under performance:	Restoration of wetlands requires a lot of resources but the department lacks them.			
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	(37) community women and men trained in ENR	(12) community women and men trained in ENR	(12) community women and men trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	567	567	100 %	567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	567	567	100 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567	567	100 %	567
Reasons for over/under performance:		There is increased interest by community men and women in environment and natural resources.		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(3) monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	conducting monitoring surveys in all LLGs	3 monitoring surveys was conducted in all LLGs	monitoring surveys conducted in all LLGs	1 monitoring surveys conducted in all LLGs
227001 Travel inland	500	377	75 %	140
227004 Fuel, Lubricants and Oils	933	693	74 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,433	1,070	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,433	1,070	75 %	600
Reasons for over/under performance:		There is increased degradation of natural resources across the district due to poor funding.		
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	(7) new land disputes settled across the district	(2)new land disputes settled across the district	(2)new land disputes settled across the district
Non Standard Outputs:	Physical Planning Act Implemented	Three inspection visits in selected LLGs conducted to ensure that Physical Planning Act is Implemented	Physical Planning Act Implemented	One inspection visit is two LLGs conducted to ensure that physical planning act is implemented.
227001 Travel inland	2,547	1,910	75 %	637
227004 Fuel, Lubricants and Oils	1,020	1,018	100 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,567	2,928	82 %	1,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,567	2,928	82 %	1,124
Reasons for over/under performance:		Physical planning is poorly funded and not prioritized in many projects.		
Capital Purchases				

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
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.		Land title processed for Kooga Forest reserve	Following up on the process of acquiring land title of Kooga Forest reserve
	Land title processed for Kooga Forest reserve	Follow ups made to Ministry of Lands concerning the land title for Kooga Forest reserve			
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		400
311101 Land	3,400	3,396	100 %		1,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,600	4,596	100 %		1,530
External Financing:	0	0	0 %		0
Total:	4,600	4,596	100 %		1,530
Reasons for over/under performance: Activities done as planned					
Total For Natural Resources : Wage Rect:	131,266	75,226	57 %		25,911
Non-Wage Reccurent:	15,167	12,094	80 %		5,611
GoU Dev:	4,600	4,596	100 %		1,530
Donor Dev:	0	0	0 %		0
Grand Total:	151,033	91,917	60.9 %		33,053

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.	YLP projects monitored		YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.	Monitoring of YLP projects
227001 Travel inland	1,500	1,207	80 %		707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,207	80 %		707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,207	80 %		707
Reasons for over/under performance:	Lack of operational funds for YLP				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	Community mobilization and sensitization on ICOLEW conducted. Programme facilitators and groups identified and trained. Community Development Officers oriented on ICOLEW. Mainstreaming HIV, gender and environment carried out. Community Learning centres supervised. sensitization of ICOLEW groups on Parish Model and mindset change	Community Development Officers oriented on ICOLEW. 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	Supporting CDOs to conduct sensitization meetings
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,275	2,460	75 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	2,835	75 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	2,835	75 %	965

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 Training conducted for women beneficiary groups. Women beneficiary groups monitored.	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	Conducting training for women beneficiary groups. Conducting monitoring of women beneficiary groups.
221009 Welfare and Entertainment	2,000	800	40 %	800
221011 Printing, Stationery, Photocopying and Binding	1,627	900	55 %	300
227001 Travel inland	8,000	3,500	44 %	1,500

## Quarter3

Reasons for over/under performance:	Late release of UWEP Funds.
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No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled and followed up in courts of law.	(10) Juvenile cases handled and followed up in courts of law.	(5) Juvenile cases handled and followed up in courts of law.	(4) 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 follow up and inquiries made 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.	Making follow up and inquiries on child protection. Maintaining of District Action Centre

Reasons for over/under performance:	inadequate funding
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No. of Youth councils supported	(1) Youth councils supported to monitor youth projects.	(2) 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.	Conducting youth council executive meetings.
227001	Travel inland	3,071	2,304	75 %	770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,071	2,304	75 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,071	2,304	75 %	770
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	(1) PWDs\ IGAs supported with assisted aids	(1)PWDs\ IGAs supported with assisted aids	(1)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 of quarterly meeting for PWDs and Elderly.
224006	Agricultural Supplies	6,565	4,924	75 %	1,642
227001	Travel inland	2,344	1,758	75 %	587
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,909	6,682	75 %	2,229
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,909	6,682	75 %	2,229
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	24 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	Inspecting of 6 work places	
227001 Travel inland		1,000	875	88 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	875	88 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	875	88 %	625
Reasons for over/under performance:		Inadequate funding			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour disputes settled. Labour cases followed up.	14 Labour disputes settled	Labour disputes settled. Labour cases followed up.	Settling of 5 labour disputes	
227001 Travel inland		1,000	875	88 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	875	88 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	875	88 %	625
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.  International women's day celebrated.	Quarterly review meetings conducted. Women projects monitored. Women leaders trained on their roles. Women supported to attend national function. Awareness done on the parish model. Women sensitized on mindset change	Conducting women council meeting.  Celebrating the international women's day.	
227001 Travel inland		2,157	1,617	75 %	539

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	1,617	75 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	1,617	75 %	539
Reasons for over/under performance: Inadequate funding				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Procurement of PWDs appliances done. Procurement of small office equipment.	disability council meeting handled. Procurement of small office equipment	Procurement of PWDs appliances done. Procurement of small office equipment.	Procurement of small office equipment
221012 Small Office Equipment	1,172	880	75 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	880	75 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,172	880	75 %	295
Reasons for over/under performance: Under funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 monthly. Procurement of office stationery Provision of lunch allowance to support staff. Conducting support supervision to LLGs Secretary of Supporting Community Based services to monitor sector activities
211101 General Staff Salaries	111,380	75,931	68 %	24,913
221009 Welfare and Entertainment	2,000	1,474	74 %	135
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	400	295	74 %	100
227001 Travel inland	2,065	1,535	74 %	510

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227004 Fuel, Lubricants and Oils	1,318	0	0 %	0
Wage Rect:	111,380	75,931	68 %	24,913
Non Wage Rect:	6,283	3,679	59 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,663	79,610	68 %	25,783
Reasons for over/under performance:	Inadequate funding to the sector			
<i>Total For Community Based Services : Wage Rect:</i>	<i>111,380</i>	<i>75,931</i>	<i>68 %</i>	<i>24,913</i>
<i>Non-Wage Reccurent:</i>	<i>46,839</i>	<i>27,907</i>	<i>60 %</i>	<i>10,806</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>103,838</i>	<i>65.6 %</i>	<i>35,719</i>

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

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

## Vote:609 Sheema District

## Quarter3

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 9 months through their respective Bank Account Staff Welfare Coordinated for 3 quarters, Staff allowances and office tea provided and paid monthly for 9 months. At least 10 Technical Planning Committee Meetings held and minutes filed. Weekly Management Meetings attended	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 Account Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly. 4 Technical Planning Committee Meetings held and minutes filed. Weekly Management Meetings attended
211101 General Staff Salaries	73,841	44,538	60 %	18,021

**Vote:609 Sheema District****Quarter3**

221008 Computer supplies and Information Technology (IT)	400	177	44 %	177
221009 Welfare and Entertainment	1,320	990	75 %	330
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	2,080	1,560	75 %	520
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	73,841	44,538	60 %	18,021
Non Wage Rect:	10,000	5,927	59 %	2,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,841	50,464	60 %	20,747

Reasons for over/under performance: The performance was just as planned and there was no under performance

**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) DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTPC Meetings for appropriate action & performance improvement	(12) 9 DTPC meetings were held at the District H/Qtrs, minutes prepared, discussed, filed & other logistics provided. Three quarterly monitoring exercises were coordinated , reports made for onward submission to CAO and Findings from monitoring reports discussed in DTPC Meetings for appropriate action & decision making.	(3)DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTPC Meetings for appropriate action & performance	(3)DTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTPC Meetings for appropriate action & performance

## Vote:609 Sheema District

## Quarter3

Non Standard Outputs:	<p>District PBS Draft &amp; Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval &amp; submission to the MFPED; The Draft &amp; Final District Integrated Annual Work Plan for FY 2021/22 prepared &amp; submitted to the District Council for discussion, Approval &amp; onward submission to the MFPED; The Budget Conference prepared for &amp; held at the District H/Qtrs. Budget Conference presentations &amp; report compiled and submitted to CAO; Technical Guidance to Council, DEC &amp; DTPC provided in areas of development planning, provision of Annual &amp; Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District &amp; LLG Staff mentored on Mainstreaming crosscutting issues of Gender &amp; Equity, Environment, Climate Change, Disability, Human Rights, Population &amp; Development, HIV/AIDS, Nutrition, Malaria, health &amp; Social Safeguards in plans and budgets.</p>	<p>Alignment of the budget to the NDP III was done. Sector &amp; Sub sector heads trained in mainstreaming crosscutting issues in plans and budgets. The Budget estimates for FY 2022/23 prepared. 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 &amp; reports made. Stationery, cartridges &amp; data procured for office operations. The Draft District AWP for FY 2022/23 prepared &amp; submitted to the District Council.</p>	<p>he Draft &amp; Final District Integrated Annual Work Plan for FY 2021/22 prepared &amp; submitted to the District Council for discussion, Approval</p>	<p>The Draft District Integrated Annual Work Plan for FY 2021/22 prepared &amp; submitted to the District Council for discussion and Approval</p>
221008 Computer supplies and Information Technology (IT)	1,760	1,320	75 %	440
221009 Welfare and Entertainment	630	473	75 %	158
221011 Printing, Stationery, Photocopying and Binding	2,480	1,860	75 %	620
222001 Telecommunications	800	600	75 %	200



## Vote:609 Sheema District

## Quarter3

227001 Travel inland	2,000	1,520	76 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,670	5,773	75 %	1,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,670	5,773	75 %	1,978
Reasons for over/under performance: The Challenge was relating to the Unstable PBS which was delayed almost all Votes in the Country				
<b>Output : 138303 Statistical data collection</b>				
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 Development outcomes in the DDP III developed and disseminated. Prepared and Submitted the District Strategic Plan for Statistics for FY 2022/23 to UBOS	Data for Development outcomes in the DDP III developed and disseminated. Prepared and Submitted the District Strategic Plan for Statistics for FY 2022/23 to UBOS	
221008 Computer supplies and Information Technology (IT)	300	170	57 %	20
221009 Welfare and Entertainment	200	152	76 %	56
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,747	73 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,747	73 %	551

## Vote:609 Sheema District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activities were implemented as planned due to inadequate funds. With more funding, more activities could be implemented					
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. Workshops for mainstreaming crosscutting issues held at District H/Qtrs		Population profiles and fact sheets prepared; updating administrative units by geographical area. holding workshops for mainstreaming gender & equity, human rights, environment, climate change, disaster preparedness, disability,	Population profiles and fact sheets prepared; updating administrative units by geographical area. Workshops for mainstreaming gender & equity, human rights, environment, climate change, disaster preparedness, disability in plans and budgets held at District H/Qtrs
221008 Computer supplies and Information Technology (IT)	200	100	50 %		0
221009 Welfare and Entertainment	100	75	75 %		25
221011 Printing, Stationery, Photocopying and Binding	100	85	85 %		55

**Vote:609 Sheema District****Quarter3**

227001 Travel inland	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	710	71 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	710	71 %	230

Reasons for over/under performance: The activities were implemented as planned. The Challenge is that very few activities are implemented due to inadequate funding

**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; BOQs, Technical Designs of projects prepared & support supervision of implemented projects under taken.

221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	120
227001 Travel inland	300	225	75 %	75
227004 Fuel, Lubricants and Oils	380	285	75 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	630	79 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	630	79 %	290

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

**Output : 138306 Development Planning**

N/A

## Vote:609 Sheema District

## Quarter3

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	1,500	63 %	1,483
221008 Computer supplies and Information Technology (IT)	400	310	78 %	140
221009 Welfare and Entertainment	600	574	96 %	190
221011 Printing, Stationery, Photocopying and Binding	605	317	52 %	16
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	2,100	1,655	79 %	445
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,705	4,657	60 %	2,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,705	4,657	60 %	2,374

Vote:609 Sheema District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: Under performance was due to inadequate funds

Output : 138307 Management Information Systems

N/A

## Vote:609 Sheema District

## Quarter3

## 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, analyzed and regularly updated. The Administrative Units for Sheema District were prepared and submitted to the MoLG & onward submission to Electoral Commission for Election purposes.

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, analyzed and regularly updated. The Administrative Units for Sheema District were prepared and submitted to the MoLG & onward submission to Electoral Commission for Election purposes.

**Vote:609 Sheema District****Quarter3**

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

Reasons for over/under performance: The District has managed to establish the databases for social, economic & demographic indicators, HMIS, LQAS, & staff lists among others despite limited funding

**Output : 138308 Operational Planning**

N/A

## Vote:609 Sheema District

## Quarter3

## 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 & Quarter Two PBS progress reports for FY 2021/22 prepared & submitted. The Draft Annual Work Plan and Budget Estimates for FY 2022/23 prepared & submitted

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 Quarter Two PBS Progress report for FY 2021/22 prepared & submitted to the MFPED The Draft Budget Estimates for FY 2022/23 prepared and Submitted to the MFPED; The Draft Annual Work Plan for FY 2022/23 prepared and submitted to the MFPED;

221008 Computer supplies and Information Technology (IT)

2,000

1,420

71 %

420



## Vote:609 Sheema District

## Quarter3

221009 Welfare and Entertainment	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	11,200	8,400	75 %	2,800
227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,280	13,530	74 %	4,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,280	13,530	74 %	4,390
Reasons for over/under performance: The over performance was due to availability of the PBS Grant from MFPED				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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 3 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.	DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.	Monitoring for PAF funded activities undertaken, report made & submitted to CAO, DTPC & DEC
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	4,896	3,672	75 %	1,224
227004 Fuel, Lubricants and Oils	6,633	3,308	50 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,729	7,880	62 %	3,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,729	7,880	62 %	3,174
Reasons for over/under performance: The activities were implemented as planned and therefore, there was no challenge				

## Vote:609 Sheema District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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.	2 Cupboards/ Book Shelves for planning department, 2 for Security Registry, 2 for Procurement & Disposal Unit, 3 Office Desks/Tables for Registry, PDU and CAO's Office procured with DDEG funding and 2 Lap Top Computers for CBS & Lands Management Office The Finance Office Block funded under DDEG was completed; Phase One Construction of the District Gate was completed		2 Cupboard for planning department procured with DDEG funding	2 Cupboards/ Book Shelves for planning department, 2 for Security Registry, 2 for Procurement & Disposal Unit, 3 Office Desks/Tables for Registry, PDU and CAO's Office procured with DDEG funding and 2 Lap Top Computers for CBS & Lands Management Office
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	8,142	74 %		8,142

## Vote:609 Sheema District

## Quarter3

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	9,612	44 %	8,142
External Financing:	0	0	0 %	0
Total:	22,000	9,612	44 %	8,142
Reasons for over/under performance: The over performance was due to availability of some funds				
<i>Total For Planning : Wage Rect:</i>	<i>73,841</i>	<i>44,538</i>	<i>60 %</i>	<i>18,021</i>
<i>Non-Wage Reccurent:</i>	<i>61,584</i>	<i>41,653</i>	<i>68 %</i>	<i>15,713</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>9,612</i>	<i>44 %</i>	<i>8,142</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>95,802</i>	<i>60.9 %</i>	<i>41,875</i>

## Vote:609 Sheema District

## Quarter3

## 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 9 months.		Salaries for Internal Audit staff paid monthly for 3 months.	Salaries for Internal Audit staff paid monthly for 3 months.
	LOGIAA (Local Government Internal Auditors Association) meetings attended. Quarterly internal audit reports prepared and submitted.	Quarterly internal audit reports prepared and submitted.		LOGIAA (Local Government Internal Auditors Association) meetings attended.	Quarterly internal audit reports prepared and submitted.
		Lunch allowance for support staff provided for 9 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	20,041	66 %		6,644
221002 Workshops and Seminars	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
227001 Travel inland	2,212	1,659	75 %		553
Wage Rect:	30,515	20,041	66 %		6,644
Non Wage Rect:	3,592	1,659	46 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,107	21,700	64 %		7,197
Reasons for over/under performance:	The Sector is under funded. The Sector is under staffed.				
Output : 148202 Internal Audit					

## Vote:609 Sheema District

## Quarter3

No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 2 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(3) Quarterly departmental audit carried out. 6 Sub counties & 4 TCs audited. 66 Primary Schools, 8 Secondary schools & 1 tertiary Institution audited. 11 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. 66 primary schools and 4 Secondary schools audited. 5 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.	(28-1-2022) Quarterly Internal Audit reports submitted to the MoFPED	(2022-01-28)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2022-01-28)Quarter Two 2021/22 Internal Audit reports 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 Draft work plans that were laid to Council
227001 Travel inland	7,069	4,430	63 %	1,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	4,430	63 %	1,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	4,430	63 %	1,057
Reasons for over/under performance:	The Sector has no transport means to facilitate field activities. Inadequate funding.			

**Output : 148204 Sector Management and Monitoring**

N/A

## Vote:609 Sheema District

## Quarter3

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 & Q3 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.	Q3 2021/22 monitoring of PAF funded activities participated in. District projects supervised and audited.
227001 Travel inland	631	600	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	631	600	95 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631	600	95 %	0
Reasons for over/under performance:	Inadequate funding. The Sector has no transport means to facilitate field activities.			
Total For Internal Audit : Wage Rect:	30,515	20,041	66 %	6,644
Non-Wage Reccurent:	11,292	6,689	59 %	1,610
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,807	26,730	63.9 %	8,254

## Vote:609 Sheema District

## Quarter3

## 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	(5) 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	(80) Businesses inspected for compliance to the law	(0)		(30)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(0) N/A	(120) Businesses issued with trade licenses	(0)		(40)Businesses issued with trade licenses
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	Staff salaries paid for 9 months The District Commercial Officer participated on TV shows about emyooga program on Tv West.			Paying Staff salaries for 3 months
211101 General Staff Salaries	23,224	17,159	74 %		6,271
Wage Rect:	23,224	17,159	74 %		6,271
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,224	17,159	74 %		6,271
Reasons for over/under performance:	Limited staffing. Limited resources				
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	(22) Businesses assisted in business registration process.	(0)		(10)Businesses assisted in business registration process.
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards	(0)		(4)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				

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227001	Travel inland	3,667	3,133	85 %	532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,667	3,133	85 %	532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,667	3,133	85 %	532
Reasons for over/under performance:		Limited staffing			
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(2) Producers or producer groups linked to market internationally through UEPB	(5) Producers or producer groups linked to market internationally through UEPB	( )	(3)Producers or producer groups linked to market internationally through UEPB	
No. of market information reports desserminated	(4) Market information reports disseminated	(3) Market information reports disseminated.	( )	(1)Market information reports disseminated.	
Non Standard Outputs:	N/A	N/A		n/a	
227001	Travel inland	900	674	75 %	224
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	674	75 %	224
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	674	75 %	224
Reasons for over/under performance:		Inadequate funding			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(52) Cooperative groups supervised	(82) Cooperative groups supervised	( )	(30)Cooperative groups supervised	
No. of cooperative groups mobilised for registration	(16) Cooperative groups mobilized for registration	(18) Cooperative groups mobilized for registration.	( )	(10)Cooperative groups mobilized for registration.	
No. of cooperatives assisted in registration	(16) Cooperatives assisted in registration	(12) Cooperatives assisted in registration	( )	(8)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.		N/A	
	Supervision, auditing of cooperatives.				
	Registration of new groups.				
	Training of cooperative management committees				
221011	Printing, Stationery, Photocopying and Binding	500	370	74 %	120



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227001 Travel inland	3,500	2,614	75 %	864
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,484	70 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,484	70 %	1,234

Reasons for over/under performance: Limited staffing

**Output : 068305 Tourism Promotional Services**

No. of 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	( )	(2) 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)	(26) Hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	(6) Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(12) New tourism sites identified	(10) New tourism sites identified	( )	(2) New tourism sites identified
Non Standard Outputs:	Promotion of tourism and hospitality centres in the district.	Data collection and analysis carried out.		N/A
	Data collection and analysis carried out.			

227001 Travel inland	800	585	73 %	185
227004 Fuel, Lubricants and Oils	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	760	51 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	760	51 %	185

Reasons for over/under performance: Inadequate funding

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(2) Opportunities identified for industrial development	( )	(2) Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(8) Producer groups identified for collective value addition support	( )	(3) Producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(5) Value addition facilities in the district	( )	(1) Value addition facilities in the district
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

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Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production.	Procurement of fuel.		N/A
	Procurement of fuel			
227001 Travel inland	766	574	75 %	191
227004 Fuel, Lubricants and Oils	500	248	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,266	822	65 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,266	822	65 %	315
Reasons for over/under performance:	Limited resources			
<i>Total For Trade Industry and Local Development :</i>	<i>23,224</i>	<i>17,159</i>	<i>74 %</i>	<i>6,271</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,333</i>	<i>8,873</i>	<i>72 %</i>	<i>2,490</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>26,032</i>	<i>73.2 %</i>	<i>8,761</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
<b>LCIII : Kasaana</b>				<b>1,052,174</b>	<b>1,277,668</b>
<b>Sector : Works and Transport</b>				<b>60,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>60,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>60,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>610,751</b>	<b>1,256,755</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>155,371</b>	<b>408,041</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>373,557</b>
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana East Nyakabungo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana East Nyarushinga P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	373,557
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>51,726</b>	<b>34,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	2,521
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	3,983
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	3,439
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	4,323
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	4,345
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	5,694
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	2,419
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	2,532
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	5,229
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karugorora Karugorora Primary School	Sector Development Grant	103,645	0
<b>Programme : Secondary Education</b>			<b>455,380</b>	<b>848,715</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>545,128</b>
Item : 211101 General Staff Salaries				
-	Kasaana Central	Sector Conditional Grant (Wage)	0	545,128
-	Kasaana Central Ryakasinga CHE	Sector Conditional Grant (Wage)	0	545,128
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>455,380</b>	<b>303,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	181,210	120,807
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	182,780
<b>Sector : Health</b>			<b>253,917</b>	<b>20,913</b>
<b>Programme : Primary Healthcare</b>			<b>253,917</b>	<b>20,913</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,916</b>	<b>20,913</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	3,479
KASAANA WEST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	3,479
KASAANAEAST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	3,479
KYEIHARA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	9,305	6,995
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	3,479
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>226,001</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kyeihara Construction of staff houses at Kyeihara HCIII	Sector Development Grant	226,001	0
<b>Sector : Water and Environment</b>			<b>127,505</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>127,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>127,505</b>	<b>0</b>
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
<b>LCIII : Kigarama</b>			<b>453,321</b>	<b>763,604</b>
<b>Sector : Works and Transport</b>			<b>62,000</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>62,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>363,549</b>	<b>756,609</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>187,135</b>	<b>727,442</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>671,782</b>
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	671,782
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	671,782
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	671,782
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	671,782
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	671,782
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	671,782
-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	671,782
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	671,782
-	Bwayegamba Nyakwebundika Model	Sector Conditional Grant (Wage)	0	671,782
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	671,782
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	671,782
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	671,782
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	671,782
-	Kigarama ST. Jude	Sector Conditional Grant (Wage)	0	671,782

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,490</b>	<b>55,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	6,419
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	4,447
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	3,568
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	3,654
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	1,875
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	2,271
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	4,447
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	3,563
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	4,198
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	2,251
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	3,409
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	4,765
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	7,020
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	3,772
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katooma Nyarubaare P.s	Sector Development Grant	103,645	0
<b>Programme : Secondary Education</b>			<b>176,414</b>	<b>29,167</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA SEED SCHOOL	Bwayegamba	Sector Conditional Grant (Non-Wage)	43,750	29,167
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>132,664</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katooma Kigarama Seed SS- Retention	Sector Development Grant	132,664	0
<b>Sector : Health</b>			<b>9,305</b>	<b>6,995</b>
<b>Programme : Primary Healthcare</b>			<b>9,305</b>	<b>6,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>6,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA HEALTH CENTRE III	Bwayegamba	Sector Conditional Grant (Non-Wage)	9,305	6,995
<b>Sector : Water and Environment</b>			<b>18,466</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,466</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,466</b>	<b>0</b>
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
<b>LCIII : Kyangyenye</b>			<b>264,110</b>	<b>776,923</b>
<b>Sector : Works and Transport</b>			<b>56,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>56,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>56,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>107,193</b>	<b>769,965</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,193</b>	<b>769,965</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>698,502</b>



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## Item : 211101 General Staff Salaries

-	Kyangundu	Sector Conditional Grant (Wage)	0	698,502
-	Masyoro	Sector Conditional Grant (Wage)	0	698,502
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	698,502
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	0	698,502
-	Muzira Kazigangore	Sector Conditional Grant (Wage)	0	698,502
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	698,502
-	Masyoro MASYORO P.S	Sector Conditional Grant (Wage)	0	698,502
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	698,502
-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	698,502
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	698,502
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	698,502
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	698,502
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	698,502

## Lower Local Services

**Output : Primary Schools Services UPE (LLS) 107,193 71,462**

## Item : 263367 Sector Conditional Grant (Non-Wage)

BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	2,318
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	6,929
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	5,694
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	3,999
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	9,468
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	2,543
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	2,147
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	5,694

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Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	4,699
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	4,878
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	5,709
NYAKABIRIZI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	2,419
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	4,051
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	6,037
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	4,878
<b>Sector : Health</b>			<b>9,305</b>	<b>6,959</b>
<b>Programme : Primary Healthcare</b>			<b>9,305</b>	<b>6,959</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>6,959</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATSYORO HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	3,479
MUZIRA HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	3,479
<b>Sector : Water and Environment</b>			<b>91,611</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,611</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>91,611</b>	<b>0</b>
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
<b>LCIII : Masheruka</b>			<b>171,778</b>	<b>719,221</b>
<b>Sector : Works and Transport</b>			<b>58,000</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>58,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>58,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>101,937</b>	<b>710,323</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,937</b>	<b>710,323</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>642,365</b>
Item : 211101 General Staff Salaries				
-	Kyabuharambo	Sector Conditional Grant (Wage)	0	642,365
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	642,365
-	Masheruka Kagazi P.S	Sector Conditional Grant (Wage)	0	642,365
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	642,365
-	Mabaare Masheruka Modern	Sector Conditional Grant (Wage)	0	642,365
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	642,365
-	Kyabuharambo Nyabwina P.S	Sector Conditional Grant (Wage)	0	642,365
-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	642,365
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	642,365
-	Mabaare Rweicumu P/S	Sector Conditional Grant (Wage)	0	642,365
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,937</b>	<b>67,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	3,767
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	7,439
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	5,433

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Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	8,924
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	10,310
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	5,008
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	5,199
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	9,637
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	5,730
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	6,510
<b>Sector : Health</b>			<b>11,841</b>	<b>8,897</b>
<b>Programme : Primary Healthcare</b>			<b>11,841</b>	<b>8,897</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>1,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CLARET HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	2,536	1,902
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>6,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	9,305	6,995
<b>LCIII : Bugongi TC</b>			<b>207,462</b>	<b>477,601</b>
<b>Sector : Education</b>			<b>158,542</b>	<b>470,606</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,542</b>	<b>470,606</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>434,008</b>
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	434,008
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	434,008
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	434,008
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	434,008
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	434,008
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	434,008

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-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	434,008
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	434,008
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	434,008
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,897</b>	<b>36,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	3,428
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	3,892
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	2,271
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	10,853	7,235
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	3,835
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	3,733
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	2,555
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	3,523
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	6,125
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isingiro Ward Isingiro P.S	Sector Development Grant	103,645	0
<b>Sector : Health</b>			<b>48,920</b>	<b>6,995</b>
<b>Programme : Primary Healthcare</b>			<b>45,420</b>	<b>6,995</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>6,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI HEALTH CENTRE III	Isingiro Ward	Sector Conditional Grant (Non-Wage)	9,305	6,995

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>25,946</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,169</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
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
<b>LCIII : Rugarama</b>			<b>246,611</b>	<b>287,957</b>
<b>Sector : Education</b>			<b>137,777</b>	<b>275,580</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,777</b>	<b>275,580</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>252,826</b>
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	252,826
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	252,826
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	252,826
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	252,826
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,132</b>	<b>22,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	5,025
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	6,283
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	6,940
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	4,505
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>103,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakarama South BUGONA P.S	Sector Development Grant	103,645	0
<b>Sector : Health</b>			<b>16,493</b>	<b>12,376</b>
<b>Programme : Primary Healthcare</b>			<b>16,493</b>	<b>12,376</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>1,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,536	1,902
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,958</b>	<b>10,475</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	4,653	3,479
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	9,305	6,995
<b>Sector : Water and Environment</b>			<b>92,340</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,340</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,340</b>	<b>0</b>
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
<b>LCIII : Kakindo TC</b>			<b>144,551</b>	<b>6,995</b>
<b>Sector : Education</b>			<b>103,645</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>103,645</b>	<b>0</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>103,645</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyangyenyi Ward Kyangyenyi P.S	Sector Development Grant	103,645	0
<b>Sector : Health</b>			<b>40,905</b>	<b>6,995</b>
<i>Programme : Primary Healthcare</i>			<b>40,305</b>	<b>6,995</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,305</b>	<b>6,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGYENYI HEALTHCENTRE III	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	9,305	6,995
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			<b>31,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Construction of a VIP latrine at Kyangyenyi HCIII & septic tank at DHOz office	Kyangundu Ward HC III	Sector Development Grant	31,000	0
<i>Programme : Health Management and Supervision</i>			<b>600</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>600</b>	<b>0</b>
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
<b>LCIII : Shuuku TC</b>			<b>847,995</b>	<b>248,328</b>
<b>Sector : Education</b>			<b>754,032</b>	<b>211,566</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>35,473</b>	<b>211,566</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>187,917</b>



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Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	187,917
-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	0	187,917
-	Kishabya Ward Ryakasinga P.S	Sector Conditional Grant (Wage)	0	187,917
-	Kishabya Ward Shuuku P.s	Sector Conditional Grant (Wage)	0	187,917
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,473</b>	<b>23,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	4,359	2,906
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	11,516	7,677
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	14,100	9,400
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,498	3,665
<b>Programme : Secondary Education</b>			<b>718,559</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>718,559</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>93,963</b>	<b>36,762</b>
<b>Programme : Primary Healthcare</b>			<b>93,963</b>	<b>36,762</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>1,902</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMABAARE HEALTH CENTRE II	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,536	1,902
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,526</b>	<b>34,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHUUKU HEALTH CENTRE IV	Kishabya Ward	Sector Conditional Grant (Non-Wage)	46,526	34,861
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>44,901</b>	<b>0</b>
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
<b>LCIII : Kitagata</b>			<b>167,777</b>	<b>784,786</b>
<b>Sector : Works and Transport</b>			<b>52,624</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>52,624</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>52,624</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Kyeitamba box culvert	Kyeibanga East Kitagata	Other Transfers from Central Government	52,624	0
<b>Sector : Education</b>			<b>105,848</b>	<b>777,791</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,848</b>	<b>777,791</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>707,225</b>
Item : 211101 General Staff Salaries				
-	Kyeibanga East	Sector Conditional Grant (Wage)	0	707,225
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	0	707,225
-	Kyarushakara BWOMA P.S	Sector Conditional Grant (Wage)	0	707,225
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	707,225
-	Kashekuro Kashekuro Model Primary School	Sector Conditional Grant (Wage)	0	707,225
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	707,225

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-	Kashekuro	Sector Conditional	0	707,225
-	Kishenyi Central	Grant (Wage)		
-	Muhito	Sector Conditional	0	707,225
-	Kitagata Central	Grant (Wage)		
-	School			
-	Kyeibanga East	Sector Conditional	0	707,225
-	Kyarugome P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	707,225
-	Muhito P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	707,225
-	Nyakabirizi Parents	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	707,225
-	Nyakanyinya P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	707,225
-	Nyarutooma P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	707,225
-	Rwemihingo P.S	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,848</b>	<b>70,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional	6,878	4,586
		Grant (Non-Wage)		
BWOMA P.S.	Kyarushakara	Sector Conditional	5,668	3,779
		Grant (Non-Wage)		
KASHARAZI P.S.	Kashekuro	Sector Conditional	4,767	3,178
		Grant (Non-Wage)		
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional	9,629	6,419
		Grant (Non-Wage)		
KINYIMI P.S.	Kyarushakara	Sector Conditional	8,201	5,467
		Grant (Non-Wage)		
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional	10,887	7,258
		Grant (Non-Wage)		
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional	10,326	6,884
		Grant (Non-Wage)		
KYARUGOME P.S.	Kyeibanga East	Sector Conditional	8,507	5,671
		Grant (Non-Wage)		
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional	2,049	1,366
		Grant (Non-Wage)		
Muhito P.S.	Muhito	Sector Conditional	13,760	9,173
		Grant (Non-Wage)		
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional	4,784	3,189
		Grant (Non-Wage)		
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional	6,843	4,562
		Grant (Non-Wage)		
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional	5,668	3,779
		Grant (Non-Wage)		
RWEMIHINGO P.S.	Muhito	Sector Conditional	7,881	5,254
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>9,305</b>	<b>6,995</b>

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<b>Programme : Primary Healthcare</b>	<b>9,305</b>	<b>6,995</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>9,305</b>	<b>6,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
KYEIBANGA HEALTH CENTRE II Kashekuro Sector Conditional Grant (Non-Wage)	9,305	6,995
<b>LCIII : Kitagata TC</b>	<b>413,720</b>	<b>259,580</b>
<b>Sector : Health</b>	<b>413,720</b>	<b>259,580</b>
<b>Programme : Primary Healthcare</b>	<b>4,653</b>	<b>3,479</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>4,653</b>	<b>3,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
BURARO HEALTH CENTRE II Buraro Ward Sector Conditional Grant (Non-Wage)	4,653	3,479
<b>Programme : District Hospital Services</b>	<b>409,067</b>	<b>256,100</b>
Lower Local Services		
<b>Output : District Hospital Services (LLS.)</b>	<b>409,067</b>	<b>256,100</b>
Item : 263104 Transfers to other govt. units (Current)		
Local revenue generated by the hospital transferred back Muhito North Ward 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	239,300
<b>LCIII : Masheruka TC</b>	<b>226,002</b>	<b>0</b>
<b>Sector : Health</b>	<b>226,002</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>226,002</b>	<b>0</b>
Capital Purchases		
<b>Output : Staff Houses Construction and Rehabilitation</b>	<b>226,002</b>	<b>0</b>
Item : 312102 Residential Buildings		
Building Construction - Staff Houses- 263 Mabaare Ward Construction of staff houses at Mabaare HCIII Sector Development Grant	226,002	0
<b>LCIII : Sheema Central Division (Physical)</b>	<b>765,643</b>	<b>0</b>
<b>Sector : Agriculture</b>	<b>146,854</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>	<b>79,857</b>	<b>0</b>
Capital Purchases		
<b>Output : Non Standard Service Delivery Capital</b>	<b>79,857</b>	<b>0</b>

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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
<b>Programme : District Production Services</b>			<b>66,997</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,997</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District Headquarters	Sector Development Grant	15,997	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyakashambya Ward (Physical) Kigarama, Kitagata TC & Kitagata SC	Sector Development Grant	51,000	0
<b>Sector : Works and Transport</b>			<b>104,270</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,270</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>94,270</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>27,275</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,275</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>27,275</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>207,507</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>128,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Specialist Health Equipment and Machinery</b>			<b>128,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Nyakashambya Ward (Physical) Upgraded Health facilities	Sector Development Grant	128,000	0
<b>Programme : Health Management and Supervision</b>			<b>79,507</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,828</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>66,679</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>18,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>4,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,600</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>246,137</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>224,137</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>224,137</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,000</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakashambya Ward (Physical) District H?/Q	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,110,085</b>	<b>2,776,426</b>
<b>Sector : Education</b>			<b>1,110,085</b>	<b>2,776,426</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,502</b>	<b>280,880</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>253,879</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	253,879
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage)	,,,,	0	253,879
-	Missing Parish Kyangundu Cope	Sector Conditional Grant (Wage)	,,,,	0	253,879
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage)	,,,,	0	253,879
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage)	,,,,	0	253,879
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage)	,,,,	0	253,879
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,502</b>	<b>27,001</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,399	4,266
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,484	4,323
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)		2,200	1,467
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,830	5,887
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,572	5,048
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,017	6,011
<b>Programme : Secondary Education</b>				<b>889,514</b>	<b>2,246,859</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>1,653,849</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,	0	1,653,849
-	Missing Parish Kitagata S.S	Sector Conditional Grant (Wage)	,,,,	0	1,653,849
-	Missing Parish MASHERUKA GIRLS	Sector Conditional Grant (Wage)	,,,,	0	1,653,849
-	Missing Parish Rweibaare SS	Sector Conditional Grant (Wage)	,,,,	0	1,653,849
-	Missing Parish ST. John's Nyabwina	Sector Conditional Grant (Wage)	,,,,	0	1,653,849

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-	Missing Parish ST. MARYS H/S	Sector Conditional Grant (Wage)	0	1,653,849
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>889,514</b>	<b>593,009</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	329,705	219,803
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,170	72,780
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	169,410	112,940
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	172,125	114,750
ST JOHNS NYABWINA SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	3,303
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,450	54,967
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	14,467
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>248,687</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>128,641</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kasaana SC	Sector Conditional Grant (Wage)	0	128,641
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>120,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	120,046