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# Vote:609 Sheema District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 23/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	503,223	378,713	75%
<b>Discretionary Government Transfers</b>	3,658,136	3,658,136	100%
<b>Conditional Government Transfers</b>	22,937,731	25,597,380	112%
<b>Other Government Transfers</b>	898,698	601,948	67%
<b>External Financing</b>	264,833	327,273	124%
<b>Total Revenues shares</b>	<b>28,262,621</b>	<b>30,563,450</b>	<b>108%</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	4,228,993	3,905,720	114%	105%	92%
Finance	240,104	239,864	227,756	100%	95%	95%
Statutory Bodies	613,798	601,197	583,299	98%	95%	97%
Production and Marketing	1,844,470	1,533,530	1,442,019	83%	78%	94%
Health	5,921,720	7,604,894	6,826,120	128%	115%	90%
Education	13,702,830	14,396,780	13,435,548	105%	98%	93%
Roads and Engineering	968,151	702,415	684,862	73%	71%	98%
Water	438,771	441,004	440,575	101%	100%	100%
Natural Resources	151,033	152,205	127,109	101%	84%	84%
Community Based Services	158,219	152,249	142,569	96%	90%	94%
Planning	435,784	434,359	423,145	100%	97%	97%
Internal Audit	41,807	39,713	36,589	95%	88%	92%
Trade Industry and Local Development	35,557	35,557	35,033	100%	99%	99%
<b>Grand Total</b>	<b>28,262,621</b>	<b>30,562,761</b>	<b>28,310,345</b>	<b>108%</b>	<b>100%</b>	<b>93%</b>
<i>Wage</i>	<i>16,910,391</i>	<i>17,637,975</i>	<i>15,842,769</i>	<i>104%</i>	<i>94%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,843,989</i>	<i>8,342,669</i>	<i>8,058,099</i>	<i>106%</i>	<i>103%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>3,243,407</i>	<i>4,254,844</i>	<i>4,082,215</i>	<i>131%</i>	<i>126%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>264,833</i>	<i>327,273</i>	<i>327,262</i>	<i>124%</i>	<i>124%</i>	<i>100%</i>

# Vote:609 Sheema District

## Quarter4

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

By the end of Quarter Four (April- June) 2021/22, Sheema District had received a cumulative release of Shs. 30,563,450,000/= out of the approved annual budget of Shs. 28,262,621,000/= accounting for 108%. The locally raised revenue cumulatively realized was Shs. 378,713,000/= out of the budgeted Shs. 503,223,000/= indicating 75% performance. Shs. 3,658,136,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,658,136,000 performing at 100%. Shs. 25,597,380,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,937,731,000/= performing at 112%. Shs. 601,948,000/= was received as Other government transfers out of the budgeted Shs. 898,698,000/= performing at 67% and Shs. 327,273,000/= was received as donor funding out of the budgeted Shs. 264,833,000/= performing at 124%. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 108% and the releases spent was 93%. Shs. 17,637,975,000/= was cumulatively received as wage against the budget of Shs. 16,910,391,000/= accounting for 104% and out of this release (for wage), Shs. 15,842,769,000/= was spent indicating 94% performance. Shs. 8,250,660,000/= was received as non- wage against the budget of Shs. 7,843,989,000/= accounting for 105% and out of this release, Shs. 7,973,099,000/= was spent indicating 102% performance. Shs. 4,254,844,000/= was received as Domestic Development against the budget of Shs. 3,243,407,000/= accounting for 131% and out of the release, Shs. 4,082,215,000/= was spent indicating 126% performance. Shs. 327,273,000/= was received as Donor Funding against the budget of Shs. 264,833,000/= indicating 124%. All the donor funds were spent.

### 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>378,713</b>	<b>75 %</b>
Local Services Tax	125,446	156,398	125 %
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	8,278	23 %
Liquor licenses	21,674	6,416	30 %
Interest from other government units	2,000	59	3 %
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	145	18 %
Animal & Crop Husbandry related Levies	21,734	8,685	40 %
Registration of Businesses	5,130	930	18 %
Educational/Instruction related levies	20,000	0	0 %
Inspection Fees	20,460	33,273	163 %
Market /Gate Charges	87,362	39,870	46 %
Other Fees and Charges	10,900	10,885	100 %
Fees from Hospital Private Wings	90,000	97,781	109 %
Miscellaneous receipts/income	8,000	4,400	55 %
<b>2a.Discretionary Government Transfers</b>	<b>3,658,136</b>	<b>3,658,136</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	618,361	618,361	100 %
Urban Unconditional Grant (Non-Wage)	198,565	198,565	100 %
District Discretionary Development Equalization Grant	403,626	403,626	100 %

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Urban Unconditional Grant (Wage)	737,141	737,141	100 %
District Unconditional Grant (Wage)	1,632,588	1,632,588	100 %
Urban Discretionary Development Equalization Grant	67,854	67,854	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,937,731</b>	<b>25,597,380</b>	<b>112 %</b>
Sector Conditional Grant (Wage)	14,540,662	15,268,246	105 %
Sector Conditional Grant (Non-Wage)	3,919,105	4,241,834	108 %
Sector Development Grant	2,565,785	3,577,221	139 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	1,070,039	1,667,939	156 %
Gratuity for Local Governments	642,140	642,140	100 %
<b>2c. Other Government Transfers</b>	<b>898,698</b>	<b>601,948</b>	<b>67 %</b>
Support to PLE (UNEB)	22,395	0	0 %
Uganda Road Fund (URF)	806,476	540,740	67 %
Uganda Women Entrepreneurship Program(UWEP)	15,627	10,471	67 %
Global Fund	0	24,088	0 %
Other	0	5,220	0 %
Results Based Financing (RBF)	54,200	21,430	40 %
<b>3. External Financing</b>	<b>264,833</b>	<b>327,273</b>	<b>124 %</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	253,742	241 %
Global Alliance for Vaccines and Immunization (GAVI)	109,333	10,440	10 %
<b>Total Revenues shares</b>	<b>28,262,621</b>	<b>30,563,450</b>	<b>108 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Four (April- June) 2021/22, Sheema District had cumulatively received Shs. 378,713,000/= of the expected annual local revenue of Shs. 503,223,000/= indicating 75% performance.

In Quarter Four, Shs. 59,882,860/= was received out of the quarter plan of Shs. 125,805,786/= indicating 48% performance. The underperformance is attributed to the long term effects of the Covid-19 pandemic.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Four (April- June) 2021/22, Sheema District had cumulatively received Shs. 29,255,516,000/= out of the expected Central Government Transfers annual budget of Shs. 26,595,867,000/= indicating 110% performance. The over performance is attributed to receipt of supplementary budgets for pension, Health Sector Conditional Grant, Health Sector Conditional Grant and Water Sector Conditional Grant.

In Quarter Four, Shs. 7,909,321,315/= was received out of the quarter plan of Shs. 6,004,151,718/= indicating 131.7% performance. The over performance was due to the receipt of more pension, Health Sector Development Grant and Health Sector Grant wage.

**Cumulative Performance for Other Government Transfers**

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By the end of Quarter Four (April- June) 2021/22, Shs. 601,948,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 898,698,000/= indicating 67% performance. The underperformance is attributed to budget cuts from Uganda Road Fund.

In Quarter Four, Shs. 149,117,879/= was received out of the quarter plan of Shs. 198,617,775/= indicating 75% performance. Shs. 132,693,544/= was received from Uganda Road Fund, Shs. 2,600,271/= was received from Uganda Women Entrepreneurship Program (UWEP) and Shs. 13,824,254/= was from Results Based Financing (RBF).

**Cumulative Performance for External Financing**

By the end of Quarter Four (April- June) 2021/22, Shs. 327,273,000/= was cumulatively received as Donor Funding out of the annual budget of Shs. 264,833,000/= indicating 124% performance. The over performance is attributed to receipt of a supplementary budget from World Health Organization (WHO).

In Quarter Four, Shs. 89,998,000/= was received out of the quarter plan of Shs. 93,541,500/= indicating 96% performance. All the funds were 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	1,124,388	78 %	341,988	600,790	176 %
District Production Services	396,662	317,632	80 %	82,416	76,001	92 %
<b>Sub- Total</b>	<b>1,844,470</b>	<b>1,442,019</b>	<b>78 %</b>	<b>424,404</b>	<b>676,791</b>	<b>159 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	968,151	684,862	71 %	268,048	199,979	75 %
<b>Sub- Total</b>	<b>968,151</b>	<b>684,862</b>	<b>71 %</b>	<b>268,048</b>	<b>199,979</b>	<b>75 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,557	35,033	99 %	8,889	9,001	101 %
<b>Sub- Total</b>	<b>35,557</b>	<b>35,033</b>	<b>99 %</b>	<b>8,889</b>	<b>9,001</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,812,622	6,967,590	102 %	1,612,448	2,286,002	142 %
Secondary Education	6,200,115	5,751,229	93 %	1,452,943	2,618,637	180 %
Skills Development	425,605	408,827	96 %	121,407	160,140	132 %
Education & Sports Management and Inspection	261,689	305,103	117 %	79,444	210,840	265 %
Special Needs Education	2,800	2,800	100 %	840	933	111 %
<b>Sub- Total</b>	<b>13,702,830</b>	<b>13,435,548</b>	<b>98 %</b>	<b>3,267,082</b>	<b>5,276,552</b>	<b>162 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,149,547	1,622,142	141 %	110,636	1,271,061	1149 %
District Hospital Services	409,067	418,753	102 %	102,267	129,653	127 %
Health Management and Supervision	4,363,105	4,785,225	110 %	1,069,875	1,226,676	115 %
<b>Sub- Total</b>	<b>5,921,720</b>	<b>6,826,120</b>	<b>115 %</b>	<b>1,282,777</b>	<b>2,627,391</b>	<b>205 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	438,771	440,575	100 %	23,712	98,395	415 %
Natural Resources Management	151,033	127,109	84 %	36,608	35,193	96 %
<b>Sub- Total</b>	<b>589,804</b>	<b>567,684</b>	<b>96 %</b>	<b>60,320</b>	<b>133,588</b>	<b>221 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	158,219	142,569	90 %	39,555	38,732	98 %
<b>Sub- Total</b>	<b>158,219</b>	<b>142,569</b>	<b>90 %</b>	<b>39,555</b>	<b>38,732</b>	<b>98 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,710,377	3,905,720	105 %	868,760	1,234,498	142 %
Local Statutory Bodies	613,798	583,299	95 %	155,324	222,773	143 %
Local Government Planning Services	435,784	423,145	97 %	39,456	48,984	124 %
<b>Sub- Total</b>	<b>4,759,959</b>	<b>4,912,164</b>	<b>103 %</b>	<b>1,063,541</b>	<b>1,506,256</b>	<b>142 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	240,104	227,756	95 %	56,276	68,285	121 %

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Internal Audit Services	41,807	36,589	88 %	10,452	9,859	94 %
<i>Sub- Total</i>	<i>281,911</i>	<i>264,345</i>	<i>94 %</i>	<i>66,728</i>	<i>78,144</i>	<i>117 %</i>
<b>Grand Total</b>	<b>28,262,621</b>	<b>28,310,345</b>	<b>100 %</b>	<b>6,481,344</b>	<b>10,546,432</b>	<b>163 %</b>

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## Quarter4

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,475,040</b>	<b>3,993,657</b>	<b>115%</b>	<b>868,760</b>	<b>1,335,031</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	71,869	65,719	91%	17,967	16,156	90%
District Unconditional Grant (Wage)	392,203	392,203	100%	98,051	98,051	100%
Gratuity for Local Governments	642,140	642,140	100%	160,535	160,535	100%
Locally Raised Revenues	25,250	23,858	94%	6,312	2,500	40%
Multi-Sectoral Transfers to LLGs_NonWage	536,398	464,656	87%	134,099	151,395	113%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,070,039	1,667,939	156%	267,510	722,109	270%
Urban Unconditional Grant (Wage)	737,141	737,141	100%	184,285	184,285	100%
<b>Development Revenues</b>	<b>235,337</b>	<b>235,337</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	35,337	35,337	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,710,377</b>	<b>4,228,993</b>	<b>114%</b>	<b>868,760</b>	<b>1,335,031</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,129,345	1,082,111	96%	282,336	261,778	93%
Non Wage	2,345,696	2,588,278	110%	586,424	811,841	138%
<b>Development Expenditure</b>						
Domestic Development	235,337	235,330	100%	0	160,879	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,710,377</b>	<b>3,905,720</b>	<b>105%</b>	<b>868,760</b>	<b>1,234,498</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>323,267</b>	<b>8%</b>			



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Wage	47,233		
Non Wage	276,034		
<b>Development Balances</b>	<b>7</b>	<b>0%</b>	
Domestic Development	7		
External Financing	0		
<b>Total Unspent</b>	<b>323,274</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 Four (April– June), it had cumulatively received Shs. 4,228,993,000/= indicating 114 percent of the FY budget. In Quarter Four (April– June 2022), the department received Shs. 1,335,031,000/= against the quarter plan of Shs. 868,760,000 indicating 154 percent performance. Shs. 16,156,000/= was District Unconditional grant –non-wage, Shs. 98,051,000/= was District Unconditional grant wage, Shs. 160,535,000/= was gratuity, Shs. 2,500,000/= was Local Revenue, Shs. 151,395,000/= was Multi sectoral transfers non-wage, Shs. 722,109,000/= was Pension and Shs. 184,285,000/= was urban wage for the Town Councils. By the end of the quarter, the department had cumulatively spent 105% of the released funds and had an unspent balance of Shs. 47,233,000/= on wage which could not be fully absorbed and Shs. 276,034,000/= on non-wage which was pension balance after paying all the pensioners.

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

By the end of the quarter, the department had an unspent balance of Shs. 47,233,000/= on wage which could not be fully absorbed and Shs. 276,034,000/= on non-wage which was pension balance after paying all the pensioners.

**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. Attended DEC meetings and Council sittings Monitored and supervised Government Projects. A baraza was held at Kigarama Sub County supported by Office of the Prime Minister.

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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>224,864</b>	<b>100%</b>	<b>56,276</b>	<b>53,573</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	73,017	74,047	101%	18,254	17,745	97%
District Unconditional Grant (Wage)	143,311	143,311	100%	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>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>240,104</b>	<b>239,864</b>	<b>100%</b>	<b>56,276</b>	<b>53,573</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,311	131,204	92%	35,828	42,969	120%
Non Wage	81,793	81,553	100%	20,448	24,501	120%
<b>Development Expenditure</b>						
Domestic Development	15,000	14,999	100%	0	815	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>240,104</b>	<b>227,756</b>	<b>95%</b>	<b>56,276</b>	<b>68,285</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,107</b>	<b>5%</b>			
Wage		12,107				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>12,108</b>	<b>5%</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 56,276,000/= in Quarter four [April – June 2022]. By the end of Quarter four, it had realized a cumulative budget out turn of 239,864,000/= which accounts for 100 percent performance of the annual budget. In Quarter Four, the Department received Shs. 53,573,000/= out of the budgeted Shs. 56,276,000/= which accounts for 95 percent performance of the quarterly budget. By end of Quarter Four, it had cumulatively spent Shs. 227,756,000/= accounting for 95% of the planned annual budget. By 30th June 2022, the Department had unspent balance of Shs. 12,107,000/= on wage which could not fully be absorbed, and Shs. 1,000 on Development

### Reasons for unspent balances on the bank account

By 30th June 2022, the Department had unspent balance of Shs. 12,107,000/= on wage which could not fully be absorbed, and Shs. 1,000 on Development

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

Paying of staff salaries for 3 months Monitoring and supervision of LLG governments Conducting Revenue assessment exercise in all LLGs Preparing and printing final budget Preparation of Quarterly Budget Performance Reports Filling URA returns Providing fuel for Generator and office operations Procurement of airtime and stationery. Attending a training on IFMS upgrade. Warranting Q4 Release. Responding to audit queries from external auditors Preparation of financial statements Draft accounts submitted to Auditor General's Office, MoFPED, MoLG Closure of books of accounts for FY 2021/22

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>613,798</b>	<b>601,197</b>	<b>98%</b>	<b>155,324</b>	<b>155,765</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	303,283	310,672	102%	75,821	80,597	106%
District Unconditional Grant (Wage)	252,296	252,296	100%	63,074	63,074	100%
Locally Raised Revenues	58,218	38,229	66%	16,430	12,094	74%
<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>601,197</b>	<b>98%</b>	<b>155,324</b>	<b>155,765</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	252,296	234,399	93%	63,074	82,514	131%
Non Wage	361,501	348,900	97%	92,250	140,259	152%
<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>583,299</b>	<b>95%</b>	<b>155,324</b>	<b>222,773</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,897				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,898</b>	<b>3%</b>			

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## Vote:609 Sheema District

## Quarter4

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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 Four (April-June 2022), it had cumulatively received Shs. 601,197,000/= indicating 98 percent of the FY budget. In Quarter Four, the department received Shs. 155,765,000/= against the quarter plan of Shs. 155,324,000 indicating 100 percent performance. Shs. 80,597,000/= was District Unconditional grant –non-wage shs. 12,094,000/= was Local revenue and Shs. 63,074,000/= was District Unconditional grant wage. By the end of the quarter, the department had cumulatively spent 97% of the released funds and had an unspent balance of Shs. 17,897,000/= on wage.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 17,897,000/= on wage which could not be absorbed fully.

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

In Quarter Four 2021/22, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council sittings; Conducting council co-ordination activities; Preparing and holding 3 Contracts committee meetings; Preparing and holding one contract and one Evaluation committee meetings; Organizing and holding 4 DEC meetings; 8 DSC meetings held, Paying DEC members 'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects within the district; 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. Staff appointments, promotions and confirmations in service were carried out. 1 Disciplinary, 1 retirement, and 1 rescind cases were handled.. Trained the area land committees of Sheema Central Division.

## Vote:609 Sheema District

## Quarter4

*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>1,413,295</b>	<b>83%</b>	<b>424,404</b>	<b>322,222</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	1,838	1,818	99%	460	460	100%
District Unconditional Grant (Wage)	226,388	226,388	100%	56,597	56,597	100%
Locally Raised Revenues	4,000	439	11%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	959,390	678,650	71%	239,848	143,465	60%
Sector Conditional Grant (Wage)	506,000	506,000	100%	126,500	121,700	96%
<b>Development Revenues</b>	<b>146,854</b>	<b>120,235</b>	<b>82%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	146,854	120,235	82%	0	0	0%
<b>Total Revenues shares</b>	<b>1,844,470</b>	<b>1,533,530</b>	<b>83%</b>	<b>424,404</b>	<b>322,222</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	732,388	646,853	88%	183,097	161,207	88%
Non Wage	965,228	674,931	70%	241,307	458,048	190%
<b>Development Expenditure</b>						
Domestic Development	146,854	120,235	82%	0	57,535	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,844,470</b>	<b>1,442,019</b>	<b>78%</b>	<b>424,404</b>	<b>676,791</b>	<b>159%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		85,535				
Non Wage		5,975				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>91,511</b>	<b>6%</b>			

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## Vote:609 Sheema District

## Quarter4

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### 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. 424,404,000/= in Quarter Four [April– June 2022]. By the end of quarter, it had realized a cumulative budget out turn of shs. 1,814,270,000/= which accounts for 98 percent performance of annual budget. In quarter four, the Department received Shs. 602,962,000/= out of the budgeted Shs. 424,404,000/= which accounts for 142 percent performance of the quarterly budget. The over performance was as a result of receipt of more funds rather planned for the quarter under Sector Conditional Grant – Non wage. By the end of the quarter, it had spent Sh. 676,791,000/= accounting for 159% of the planned quarterly budget. By 30th June 2022, the Department had un spent balance of Shs 85,535,000/= on wage which could not be absorbed fully and Shs. 5,975,000/= on non-wage which was meant for a PDM sacco in Kigarama Sub County but had bounced.

### Reasons for unspent balances on the bank account

By 30th June 2022, the Department had un spent balance of Shs 85,535,000/= on wage which could not be absorbed fully and Shs. 5,975,000/= on non-wage which was meant for a PDM sacco in Kigarama Sub County but had bounced.

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

During Quarter four, production department achieved the following; • Provision of agricultural extension services. • Payment of salaries to agricultural extension staff and district head production staff. • 646 enterprise groups selected. • SACCO Executives trained and annual general meetings held. • Revolving fund disbursed to 51 SACCOs • Veterinary services monitored in all LLGs. • Health movement certificates collected from MAAIF. • Technical backstopping of all veterinary staff. • Farmers trained on improved fish farming practices and water conservation practices • Follow up on fertilizer distribution to coffee farmers made. • LLG officers Trained on water for production to. • Technology shopping on high value passion fruits • Supervision, quality assurance and advisory visits to bee farmers carried out. • 4 day technology shopping visit attended. • Coordination and technical backstopping in sericulture at Rubaare farm.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,866,276</b>	<b>5,983,005</b>	<b>123%</b>	<b>1,184,916</b>	<b>1,503,131</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	2,597	2,597	100%	649	649	100%
Locally Raised Revenues	90,000	80,300	89%	22,500	28,000	124%
Other Transfers from Central Government	54,200	50,738	94%	13,550	13,824	102%
Sector Conditional Grant (Non-Wage)	520,128	922,435	177%	98,379	228,924	233%
Sector Conditional Grant (Wage)	4,199,351	4,926,935	117%	1,049,838	1,231,734	117%
<b>Development Revenues</b>	<b>1,055,443</b>	<b>1,621,889</b>	<b>154%</b>	<b>97,862</b>	<b>594,004</b>	<b>607%</b>
District Discretionary Development Equalization Grant	112,327	112,327	100%	0	0	0%
External Financing	264,833	327,273	124%	97,862	89,998	92%
Sector Development Grant	678,283	1,182,289	174%	0	504,006	0%
<b>Total Revenues shares</b>	<b>5,921,720</b>	<b>7,604,894</b>	<b>128%</b>	<b>1,282,777</b>	<b>2,097,136</b>	<b>163%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,199,351	4,307,662	103%	1,049,838	1,115,477	106%
Non Wage	666,925	1,055,745	158%	166,731	293,748	176%
<b>Development Expenditure</b>						
Domestic Development	790,610	1,135,451	144%	0	1,108,322	0%
External Financing	264,833	327,262	124%	66,208	109,843	166%
<b>Total Expenditure</b>	<b>5,921,720</b>	<b>6,826,120</b>	<b>115%</b>	<b>1,282,777</b>	<b>2,627,391</b>	<b>205%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>619,598</b>	<b>10%</b>			
Wage		619,273				
Non Wage		325				
<b>Development Balances</b>		<b>159,176</b>	<b>10%</b>			
Domestic Development		159,165				
External Financing		11				



**Vote:609 Sheema District****Quarter4**

<b>Total Unspent</b>	<b>778,774</b>	<b>10%</b>	
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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 Four, it had cumulatively received Shs. 7,604,894,000/= indicating 128 percent of the FY budget. The over performance was due to receipt of supplementary budgets for Sector Conditional Grant non-wage, donor funding and Sector Conditional Grant (Wage). In Quarter Four (April-June 2022), the department received Shs. 2,097,136,000/= against the quarter plan of Shs. 1,282,777,000 indicating 163 percent performance. Shs. 1,231,734,000/= was wage, Shs. 649,000/= was District Unconditional grant non-wage and Shs. 28,000,000/= was Local Revenue (for Kitagata Hospital private wing), Shs. 228,924,000/= was Sector Conditional Grant Non-wage, Shs. 13,824,000/= was Other Government Transfers, Shs. 89,998,000/= was Donor Funding from World Health Organization and Shs. 504,006,000 was Sector Development Grant. By the end of Quarter Four, the department had cumulatively spent 115% of the released funds and had an unspent balance of Shs. 619,273,000/= on wage which could not be fully absorbed, Shs. 325,000/= on non-wage and Shs. 159,165,000/= on Development account meant for payment of retention for upgrade of Kyeibanga HC II to CH III and construction of staff house at Kyeihara HC III.

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

By the end of Quarter Four, the department had cumulatively spent 115% of the released funds and had an unspent balance of Shs. 619,273,000/= on wage which could not be fully absorbed, Shs. 325,000/= on non-wage and Shs. 159,165,000/= on Development account meant for payment of retention for upgrade of Kyeibanga HC II to CH III and construction of staff house at Kyeihara HC III.

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

1. Received COVID - 19 vaccine doses (Pfizer 5749 and 952 of J & J for Round Three 2. Successfully conducted COVID – 19 Round Three Campaign and 6750 received their 1st dose, 6465 2nd dose and 936 booster dose 3. Monitored COVID – 19 Standard Operating Procedures by DTF in all the 11 Lower Local Governments 4. Home Based Care (HBC) weekly reporting done to Ministry of Health every Monday 5. Salaries paid monthly to all Health workers 6. Rugarama HCIII upgrade which started on 17/12/2019 at 100% completion a waiting for handover and commissioning 7. Kyeihara HCII upgrade which started on 25/1/2019 at finishing level at 90% completion 8. Mabaare HCII upgrade which started on 25/1/2019 was completed and awaiting handover and commissioning 9. Kyeibanga HCII upgrade which started on 17/2/2021 at finishing level at 80% completion 10. Shuuku staff house construction Phase I was completed 11. Staff quarters at Mabaare and Kyeihara HCII upgrade under construction 12. Supplied medical supplies to all Health units and were received up to June cycle from NMS 13. Evaluation of Medical Equipment for Rugarama HC II upgrade done and awaiting supply 14. All Government & PNFP facilities received their Q4 PHC releases in time 15. OPD renovation, 2 Stanced Latrine and 2 Bath rooms construction completed at Kyangyenye HC III and awaiting commissioning 16. Muzira upgrade at 95% completion level 17. Quarter Four technical and integrated Support supervision conducted to all health units 18. Serviced departmental vehicles UG 4615M and UG 7136M 19. All HMIS reported, collected and entered in DHIS2 20. RBF facility assessment carried out 21. Private clinics inspected for quality assurance 22. Routine COVID – 19 vaccination being carried out 23. Conducted Home Improvement Campaign in Bwayegamba parish, Kigarama Sub County as well as Bugongi Town Council in Kyamurari South Ward 24. Staff recruitment was done which included 3 Medical Clinical Officers, 2 Laboratory Assistants, 5 Enrolled Nurses, 5 Enrolled Midwives, 9 Porters and 9 Askaris

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,306,105</b>	<b>12,468,240</b>	<b>101%</b>	<b>3,267,082</b>	<b>3,468,508</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	2,403	0	0%	601	0	0%
District Unconditional Grant (Wage)	71,020	71,020	100%	17,755	17,755	100%
Locally Raised Revenues	20,000	7,009	35%	5,000	7,009	140%
Other Transfers from Central Government	22,395	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,354,976	2,554,900	108%	784,899	984,916	125%
Sector Conditional Grant (Wage)	9,835,311	9,835,311	100%	2,458,828	2,458,828	100%
<b>Development Revenues</b>	<b>1,396,725</b>	<b>1,928,540</b>	<b>138%</b>	<b>0</b>	<b>531,816</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,396,725	1,928,540	138%	0	531,816	0%
<b>Total Revenues shares</b>	<b>13,702,830</b>	<b>14,396,780</b>	<b>105%</b>	<b>3,267,082</b>	<b>4,000,323</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,906,331	8,958,554	90%	2,476,583	2,356,905	95%
Non Wage	2,399,774	2,561,909	107%	790,499	1,061,807	134%
<b>Development Expenditure</b>						
Domestic Development	1,396,725	1,915,086	137%	0	1,857,841	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,702,830</b>	<b>13,435,548</b>	<b>98%</b>	<b>3,267,082</b>	<b>5,276,552</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>947,778</b>	<b>8%</b>			
Wage		947,778				
Non Wage		0				
<b>Development Balances</b>		<b>13,455</b>	<b>1%</b>			
Domestic Development		13,455				

**Vote:609 Sheema District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>961,232</b>	<b>7%</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. 3,267,082,000/= in quarter Four [April – June 2022]. By the end of Quarter Four, it had realized a cumulative budget out turn of Shs. 14,396,780,000/= which accounts for 105 percent performance of the annual budget. In Quarter Four, the Department received Shs. 4,000,323,000/= out of the budgeted Sh. 3,267,082,000/= which accounts for 122 percent performance of the quarterly budget. By the end of the quarter, it had cumulatively spent Sh. 13,435,548,000/= accounting for 98% of the planned annual budget. By 30th June 2022, the Department had un spent balance of Shs. 947,778,000/= on wage that could not be fully absorbed and Shs. 13,455,000/= on domestic development meant for construction of classrooms at Ryakasinga CHE. However, a discrepancy was noticed between the IFMS and PBS balances on the development account. The IFMS balance was Shs. 1.6B while the PBS one was Shs. 13,455,000/= only.

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

By 30th June 2022, the Department had un spent balance of Shs. 947,778,000/= on wage that could not be fully absorbed and Shs. 13,455,000/= on domestic development meant for construction of classrooms at Ryakasinga CHE. However, a discrepancy was noticed between the IFMS and PBS balances on the development account. The IFMS balance was Shs. 1.6B while the PBS one was Shs. 13,455,000/= only.

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

The Education department was able to achieve the following: • 9 classrooms constructed in 4 Primary schools of Karugorora , Isingiro, Kirundo and Bugona • Evaluation of bidders for construction of Ryakasinga CHE carried out • Environmental Impact Assessment conducted at Ryakasinga CHE construction site. • Education institutions Monitored, inspected and supervised • Submission of Quarterly report to MoES • Payment of salaries to education staff. • Quarterly reports prepared and submitted to MoES • Classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S, Rwendahi P/S and Bugongi Central School maintained • Workshops attended in Moroto and Soroti by DEO • Workshops attended in Ntungamo and Kabale by DIS and IS. • Procurement of a laptop and Cupboard for sports' sub sector. • Workshop organised for games teachers in their respective centres by the district. • Scout camping conducted. • School Kids competition attended and held • School Management Committees and Board of Governors trained on government policies. • SNE facilities monitored.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>958,151</b>	<b>692,415</b>	<b>72%</b>	<b>268,048</b>	<b>169,432</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	21,600	21,600	100%	5,400	4,220	78%
District Unconditional Grant (Wage)	130,075	130,075	100%	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	540,740	120%	161,583	132,693	82%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>968,151</b>	<b>702,415</b>	<b>73%</b>	<b>268,048</b>	<b>169,432</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,075	112,523	87%	32,519	26,901	83%
Non Wage	828,076	562,340	68%	235,529	173,078	73%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>968,151</b>	<b>684,862</b>	<b>71%</b>	<b>268,048</b>	<b>199,979</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,553</b>	<b>3%</b>			
Wage		17,553				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,553</b>	<b>2%</b>			

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## Vote:609 Sheema District

## Quarter4

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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 four (April- June 2022), it had cumulatively received Shs. 702,415,000/= indicating 73 percent of the FY budget. The underperformance was due to budget cuts from Uganda Road Fund. In Quarter Four, the department received Shs. 169,432,000/= against the quarter plan of Shs. 268,048,000 indicating 63 percent performance. Shs. 4,220,000/= was District Unconditional grant –non-wage, Shs. 32,519,000/= was District Unconditional grant wage and Shs. 132,693,000/= was Uganda Road Fund By the end of quarter four, the department had cumulatively spent 97.5% of the released funds and had an unspent balances of Shs. 17,553,000/=on wage which could not be utilised.

### Reasons for unspent balances on the bank account

By the end of quarter four, the department had an unspent balances of Shs. 17,553,000/=on wage which could not be utilised.

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

Payment of Salaries for Works Department staff monthly for 3 months. Cleaning and maintaining of District compound monthly for 3 months. Payment of District electricity bills URF Transfers to the Town Councils effected. Motor grader serviced and repaired. Procurement of grader blades- 3 pairs Payment of Security allowances monthly for 3 months Light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (14km) - phase II Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (10km); Holding District Roads Committee meeting; Submission of accountabilities & reports to URF; Procurement of stationery; Auditing of URF projects. Sector Committee monitoring of Q4 projects.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,847</b>	<b>94,847</b>	<b>100%</b>	<b>23,712</b>	<b>23,712</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	47,067	47,067	100%	11,767	11,767	100%
Sector Conditional Grant (Non-Wage)	44,780	44,780	100%	11,195	11,195	100%
<b>Development Revenues</b>	<b>343,923</b>	<b>346,157</b>	<b>101%</b>	<b>0</b>	<b>2,233</b>	<b>223,326,800%</b>
Sector Development Grant	343,923	346,157	101%	0	2,233	0%
<b>Total Revenues shares</b>	<b>438,771</b>	<b>441,004</b>	<b>101%</b>	<b>23,712</b>	<b>25,945</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,067	46,638	99%	11,767	11,859	101%
Non Wage	47,780	47,780	100%	11,945	16,632	139%
<b>Development Expenditure</b>						
Domestic Development	343,923	346,157	101%	0	69,904	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>438,771</b>	<b>440,575</b>	<b>100%</b>	<b>23,712</b>	<b>98,395</b>	<b>415%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>429</b>	<b>0%</b>			
Wage		429				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>429</b>	<b>0%</b>			

## Vote:609 Sheema District

## Quarter4

### 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 Four (April- June 2022), it had cumulatively received Shs. 441,004,000/= indicating 101 percent of the FY budget. The over performance was due to receipt of a supplementary budget of the Sector Development worth Shs. 2,233,000/=. In Quarter Four, the department received Shs. 25,945,000/= against the quarter plan of Shs. 23,712,000 indicating 109 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. 2,233,000/= was Sector Development Grant. By the end of the quarter, the department had cumulatively spent 10.4% of the released funds and had an unspent balance of Shs. 429,000/= on wage which could not be absorbed fully.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 10.4% of the released funds and had an unspent balance of Shs. 429,000/= on wage which could not be absorbed fully.

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

Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q4; making consultations and submitting reports and data update forms to the ministry of water and Environment for Q4 ; procuring fuel for office operation for Q4; maintenance of office equipment like printers, photocopiers and printers forQ4; maintenance of office vehicle and motorcycle for Q4; procuring small office equipment for office operations for Q4; Procuring data time for office modem for Q4.4supervision, monitoring and inspection visits were done for quarter four during and after construction all water projects in the district; water quality testing for 16 new water sources was carried out. Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 4; 18% of Rural Water points was assessed for functionality, data collection, analysis, report writing on all point water sources to be carried out quarterly in the district. 1District extension staff coordination meeting was held; 1 District advocacy meeting was held at the kasaana sub county ; 1District Water and Sanitation Coordination committee Meeting for DWSCG was conducted and all water activities and programmes were coordinated. 2Post construction support to WUC were conducted in Rugarama and Kasaana sub counties after construction of water projects; Forming and orienting 4 Water Committees for management of water projects after construction in sub counties of rugarama and kasaana were 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; water quality testing for 16 new water sources in the district; Design and construction of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project completed and handed over to stakeholders. Rehabilitation of point water sources in Rugarama subcounty sheema district was completed and handed over. Extension of piped water supply system to Rugarama HCIII in Rugarama S/C was completed. Design and feasibility study of piped water supply systems in subcounties of kyangyenye and kigarama was completed and reports submitted.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,433</b>	<b>147,605</b>	<b>101%</b>	<b>36,608</b>	<b>37,061</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,047	4,201	104%	1,012	1,148	113%
District Unconditional Grant (Wage)	131,266	131,266	100%	32,816	32,816	100%
Locally Raised Revenues	3,687	3,466	94%	922	0	0%
Sector Conditional Grant (Non-Wage)	7,433	8,672	117%	1,858	3,097	167%
<b>Development Revenues</b>	<b>4,600</b>	<b>4,600</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,600	4,600	100%	0	0	0%
<b>Total Revenues shares</b>	<b>151,033</b>	<b>152,205</b>	<b>101%</b>	<b>36,608</b>	<b>37,061</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,266	106,170	81%	32,816	30,944	94%
Non Wage	15,167	16,339	108%	3,792	4,245	112%
<b>Development Expenditure</b>						
Domestic Development	4,600	4,600	100%	0	4	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,033</b>	<b>127,109</b>	<b>84%</b>	<b>36,608</b>	<b>35,193</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,096</b>	<b>17%</b>			
Wage		25,096				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,096</b>	<b>16%</b>			



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## Vote:609 Sheema District

## Quarter4

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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. 36,608,000/= in quarter four [April – June 2022]. By the end of quarter four, it had realized a cumulative budget out turn of shs. 152,205,000/= which accounts for 101 percent of the annual budget. In quarter four, the Department received Shs. 37,061,000/= out of the budgeted Sh 36,608,000/= which accounts for 101 percent performance of the quarterly budget. By the end of the quarter, it had cumulatively spent Sh. 127,109 ,000/= out shs 152,205,000 which was released. By 30th June 2022, the Department had un spent balance of Shs. 25,096,000/= which was wage balance.

### Reasons for unspent balances on the bank account

By 30th June 2022, the Department had un spent balance of Shs. 25,096,000/= on wage which could not be utilised.

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

. Six staff were paid thier salaries through thier bank accounts for three months. These were; District Natural Resources Officer, Senior Lands Management Officer, Staff Surveyor, Forestry Officer Cartographer, and Office Attendant. ii. A total of 1000 figs were planted in three LLGs of Shuuku, Bugongi and Rugarama for demarcating wetlands in those LLGs as live markers. iii. A total of 250 environmentally friendly species were planted in catchments in selcted LLGs. iv. Two fresh land disputes were attended to in Kigarama sub county and Masheruka Town Council over planting of eucalyptus trees near banana plantations. v. One monitoring visit towards protection of environment was held in selected LLGs. vii. One site visit was held at Kitagata sub county headquarters over resolving the long standing conflict.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,219</b>	<b>152,249</b>	<b>96%</b>	<b>39,555</b>	<b>38,269</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,900	3,900	100%	975	900	92%
District Unconditional Grant (Wage)	111,380	111,380	100%	27,845	27,845	100%
Locally Raised Revenues	3,818	3,005	79%	955	1,050	110%
Other Transfers from Central Government	15,627	10,471	67%	3,907	2,600	67%
Sector Conditional Grant (Non-Wage)	23,493	23,493	100%	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>152,249</b>	<b>96%</b>	<b>39,555</b>	<b>38,269</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,380	103,936	93%	27,845	28,005	101%
Non Wage	46,839	38,634	82%	11,710	10,726	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>142,569</b>	<b>90%</b>	<b>39,555</b>	<b>38,732</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,444				
Non Wage		2,235				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,679</b>	<b>6%</b>			

## Vote:609 Sheema District

## Quarter4

### 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 four [April – June 2022]. By the end of quarter four, it had realized a cumulative budget out turn of Shs. 152,249,000/= which accounts for 96 percent performance of annual budget. In quarter four, the Department received Shs. 38,269,000/= 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 cumulatively spent Sh. 142,569,000/= accounting for 90% of the planned annual expenditure. By the end of the quarter, the department had cumulatively spent 93.6% of the released funds and had an unspent balance of Shs. 7,444,000/= on wage which could not be absorbed fully and Shs. 22,263/= on non-wage meant for bank charges although the PBS was reflecting Shs. 2,235,000/= thus a discrepancy between the IFMS and the PBS which could not be ironed out by the district.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulatively spent 93.6% of the released funds and had an unspent balance of Shs. 7,444,000/= on wage which could not be absorbed fully and Shs. 22,263/= on non-wage meant for bank charges although the PBS was reflecting Shs. 2,235,000/= thus a discrepancy between the IFMS and the PBS which could not be ironed out by the district.

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

During quarter four, Community Based Services achieved the following • YLP projects supervised. • Subcounty stakeholders trained on ICOLEW Programme • Support supervision to the sub county training on ICOLEW Programme . • Quarterly reports submitted to MoGLSD. • Follow up of women beneficiary recoveries for UWEP revolving fund made. • Community Development Officers supported to monitor UWEP projects. • Follow up made on children cases • OVCNIS reports submitted to MoGLSD. • District Chairperson for Elderly Council supported to monitor SAGE operations in the District. • Quarterly meeting for the disability council conducted. • PWDs beneficiary files submitted to MoGLSD. • 4 workplaces inspected • 22 labour disputes settled • Procurement of small office equipment. • Salaries paid to CBS staff; • Secretary of Community Based services supported to monitor sector activities • Quarterly departmental meetings conducted. • Purchase of office stationery.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,426</b>	<b>134,000</b>	<b>99%</b>	<b>39,456</b>	<b>33,740</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	55,462	55,462	100%	13,465	13,783	102%
District Unconditional Grant (Wage)	73,841	73,841	100%	24,460	18,460	75%
Locally Raised Revenues	6,122	4,697	77%	1,531	1,497	98%
<b>Development Revenues</b>	<b>300,359</b>	<b>300,359</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,858	15,858	100%	0	0	0%
Locally Raised Revenues	6,142	6,142	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	278,359	278,359	100%	0	0	0%
<b>Total Revenues shares</b>	<b>435,784</b>	<b>434,359</b>	<b>100%</b>	<b>39,456</b>	<b>33,740</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,841	62,628	85%	18,460	18,091	98%
Non Wage	61,584	60,159	98%	15,396	18,507	120%
<b>Development Expenditure</b>						
Domestic Development	300,359	300,357	100%	5,600	12,387	221%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>435,784</b>	<b>423,145</b>	<b>97%</b>	<b>39,456</b>	<b>48,984</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,213</b>	<b>8%</b>			
Wage		11,213				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>11,214</b>	<b>3%</b>			

## Vote:609 Sheema District

## Quarter4

### 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%], Non-Wage UGX 61,584,000/= [14.1%], and Domestic Development UGX 300,359,000/= [68.9%]. By the end of quarter four, the department had cumulatively received UGX 434,359,000/= accounting for 100% of the Total budget for the FY 2021/22. In Quarter Four [April - June] 2022, the department planned for a total revenue budget of UGX 39,456,000/= which was only recurrent revenue budget. However, in quarter four, the department received Shs. UGX 33,740,000/= accounting for 86% of the quarter budget. By 30th June 2022, the department had cumulatively spent UGX 423,145,000/= out of the total receipt of UGX 434,359,000/= indicating 97% of the total cumulative receipt and leaving a balance on the Bank Account of UGX 11,214,000/= which accounts for 3% of the cumulatively released funds in the quarter.

### Reasons for unspent balances on the bank account

By end of quarter four, Planning department had unspent wage balance of shs, 11,214,000 which could not be absorbed.

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

Multi-sectoral monitoring of PAF funded activities carried out & reports made Data for preparation of the District Statistical Abstract collected using templates and data captured DDEG projects implemented by District and LLGs monitored and report made Training of District & LLG Staff on development planning, M& E and on mainstreaming crosscutting issues in plans and budgets carried out at District H/Qtrs Prepared the District 5 Year HIV/AIDS Strategic Plan for 2020/21 – 2024/2025 & submitted it to relevant offices The District HIV/AIDS Annual Operational Plan for FY 2022/2023 prepared and submitted to CAO, District Council & UAC Procured 2 Book Shelves /Cupboards for Planning Department, 2 for Registry, 2 for PDU, 3 Office Tables/Desks procured, of which 1 was for CAO, 1 for Registry & 1 for PDU. Procured 2 Laptop computers to Community Based Services Department and Senior Lands Management Office BOQs, Project Designs for DDEG projects carried out, Desk and Field Appraisals conducted for DDEG projects. DTPC Meetings held, minutes prepared, discussed & filed. M & E reports also discussed in DTPC Meetings Quarterly PBS reports prepared and submitted [i.e. Q4 report for FY 2020/21, Q1, Q2, & Q3 report for FY 2021/22. PBS Budget and Annual Work Plan for FY 2022/23 prepared and submitted to Council. Performance Contract for FY 2022/2023 and other reports such as PBS Procurement Plans, Assets Register, and Recruitment Plans etc. prepared and submitted.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,807</b>	<b>39,713</b>	<b>95%</b>	<b>10,452</b>	<b>10,138</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	6,437	6,437	100%	1,609	1,609	100%
District Unconditional Grant (Wage)	30,515	30,515	100%	7,629	7,629	100%
Locally Raised Revenues	4,855	2,761	57%	1,214	900	74%
<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>39,713</b>	<b>95%</b>	<b>10,452</b>	<b>10,138</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,515	27,391	90%	7,629	7,350	96%
Non Wage	11,292	9,198	81%	2,823	2,509	89%
<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>36,589</b>	<b>88%</b>	<b>10,452</b>	<b>9,859</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,124				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,124</b>	<b>8%</b>			

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**Vote:609 Sheema District****Quarter4**

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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 four [April - June 2022]. By the end of Quarter Four, it had realized a cumulative budget out turn of 39,713,000/= which accounts for 95 percent performance of the annual budget. In Quarter Four, the Department received Shs. 10,138,000/= out of the budgeted Shs. 10,452,000/= which accounts for 97 percent performance of the quarterly budget. By end of Quarter Four, it had cumulatively spent Shs. 36,589,000/= accounting for 88% of the planned annual budget. By 30th June 2022, the Department had unspent balance of Shs. 3,124,000/= on wage which could not fully be absorbed.

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

By 30th June 2022, the Department had unspent balance of Shs. 3,124,000/= on wage which could not fully be absorbed.

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

In Quarter Four 2021/22, the Internal Audit Department carried out the following; Payment of Salaries for Internal Audit staff paid monthly for 3 months. Preparing and Submission of Quarterly internal audit reports Provision of Lunch allowance for support staff for 3 months. Procurement of Stationery for office operations. Quarterly departmental audits carried out. 6 Sub counties and 4 TCs audited quarterly 52 primary schools 3 Secondary schools & 1 tertiary Institution audited quarterly 3 Health units audited quarterly Witnessing of 4 handover Q1, Q2 , Q3 & Q4 2021/22 monitoring of PAF funded activities participated in.

## Vote:609 Sheema District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,557</b>	<b>35,557</b>	<b>100%</b>	<b>8,889</b>	<b>8,504</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,893	1,893	100%	473	472	100%
District Unconditional Grant (Wage)	23,224	23,224	100%	5,806	5,806	100%
Locally Raised Revenues	1,536	1,536	100%	384	0	0%
Sector Conditional Grant (Non-Wage)	8,904	8,904	100%	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>35,557</b>	<b>100%</b>	<b>8,889</b>	<b>8,504</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,224	22,701	98%	5,806	5,542	95%
Non Wage	12,333	12,332	100%	3,083	3,459	112%
<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>35,033</b>	<b>99%</b>	<b>8,889</b>	<b>9,001</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>524</b>	<b>1%</b>			
Wage		523				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>524</b>	<b>1%</b>			



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## Vote:609 Sheema District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the Trade, Industry and Local Economic Development Department planned for an annual budget of 35,557,000/= and planned to utilize Shs 8,889,000/= in Quarter Four [April – June 2022]. By the end of Quarter four, it had realized a cumulative budget out turn of 35,557,000/= which accounts for 100 percent performance of the annual budget. In Quarter Four, the Department received Shs. 8,504,000/= out of the budgeted Shs. 8,889,000/= which accounts for 96 percent performance of the quarterly budget. By end of Quarter four, it had cumulatively spent Shs. 35,033,000/= accounting for 99% of the planned annual budget. By 30th June 2022, the Department had un spent balance of Shs. 523,000/= on wage which could not fully be absorbed and Shs. 1,000/= on non-wage

### Reasons for unspent balances on the bank account

By 30th June 2022, the Department had un spent balance of Shs. 523,000/= on wage which could not fully be absorbed and Shs. 1,000/= on non-wage

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

In Quarter Four 2021/22, the Trade and Local Economic Development Department carried out the following; Paying staff salaries monthly for 3 months. 51 Cooperative societies (SACCOs) under Parish Development Model were mobilised and registered. The district held the international cooperative day under the theme cooperatives build a better world. 81 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.

## Vote:609 Sheema District

## Quarter4

## 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 12 months. Pension paid monthly for 12 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. conducted. Procured stationary for CAO's office Operation. Gratuity paid to beneficiaries
211101 General Staff Salaries	392,203	349,166	89 %		79,821
212102 Pension for General Civil Service	1,070,039	1,388,258	130 %		472,016
213004 Gratuity Expenses	642,140	642,140	100 %		160,535
221008 Computer supplies and Information Technology (IT)	1,208	1,208	100 %		306
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		285
221012 Small Office Equipment	800	800	100 %		400
224004 Cleaning and Sanitation	800	620	78 %		620
227001 Travel inland	14,000	13,660	98 %		2,037
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		9,000

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228002 Maintenance - Vehicles	7,103	5,825	82 %	87
Wage Rect:	392,203	349,166	89 %	79,821
Non Wage Rect:	1,752,290	2,068,711	118 %	645,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,144,493	2,417,877	113 %	725,107

Reasons for over/under performance: The department is still under funded to do various activities which include routine monitoring of Projects

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(80%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(70%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(80%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district	(70%) of LG establish posts filled Recruiting, developing and Managing of Staff exit at the district
%age of staff appraised	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department	(99%) of staff appraised staff appraised on performance by Heads of Department
%age of staff whose salaries are paid by 28th of every month	( ) 99% of staff salaries paid by 28th of every month	(99%) of staff salaries paid by 28th of every month	( )	(99%) of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	( ) 99% of pensioners paid by 28th of every month	(99%) of pensioners paid by 28th of every month	( )	(99%) of pensioners paid by 28th of every month
Non Standard Outputs:	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary	Provision of staff welfare Submission of Reports to MoPS Provision of office stationary
221009 Welfare and Entertainment	3,000	2,985	100 %	0
227001 Travel inland	5,250	5,250	100 %	1,310
227004 Fuel, Lubricants and Oils	1,750	1,700	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,935	99 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,935	99 %	1,310

Reasons for over/under performance: Inadequate funding.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(3) yes Implementation of LG capacity building policy and plan Implementation of LG capacity building policy and plan	(2) Induction of District Councilors was carried out. Training of staff was done	( )	(1) Training of staff was done
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Availability and implementation of LG capacity building policy and plan	(yes) yes Implementation of LG capacity building policy and plan	(yes) Implementation of LG capacity building policy is in place	( )	(yes) Implementation of LG capacity building policy is in place
Non Standard Outputs:	1 Training District and LLG staff on mainstreaming crosscutting issues of Nutrition and Food security, Human rights, Gender and equity budgeting, Disability, environment, HIV/AIDS, Climate Change, Disaster preparedness and population factors in Development.	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.		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.
221003 Staff Training	2,200	2,193	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	2,193	100 %	1,460
External Financing:	0	0	0 %	0
Total:	2,200	2,193	100 %	1,460
Reasons for over/under performance:	There is a need to increase funds for this program such that more capacity building sessions 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	732,946	99 %	181,957
221009 Welfare and Entertainment	1,000	999	100 %	799
221011 Printing, Stationery, Photocopying and Binding	1,000	980	98 %	100
222003 Information and communications technology (ICT)	5,000	5,000	100 %	0
227001 Travel inland	3,547	3,547	100 %	895
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
Wage Rect:	737,141	732,946	99 %	181,957
Non Wage Rect:	11,547	11,526	100 %	4,794
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	753,688	749,472	99 %	186,751
Reasons for over/under performance:	Inadequate funding to facilitate routine monitoring			

## Output : 138105 Public Information Dissemination

N/A

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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.
			A baraza was held at Kigarama Sub County supported by Office of the Prime Minister		A baraza was held at Kigarama Sub County supported by Office of the Prime Minister
227001	Travel inland	1,000	888	89 %	173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	888	89 %	173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	888	89 %	173
Reasons for over/under performance:		Inadequate funding			
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 equipment.	Provision of welfare to staff, procurement of stationary and small office operation	Provision of welfare to staff, procurement of stationary and small office equipment.
221009	Welfare and Entertainment	1,600	1,600	100 %	508
221011	Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	450
227001	Travel inland	4,800	4,800	100 %	1,467
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	2,424
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	2,424
Reasons for over/under performance:		Funds were available			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Quarterly monitoring visits conducted by District Stores	(4) Quarterly monitoring visits conducted by District Stores Manager	(1)Quarterly monitoring visits conducted by District Stores	(1)Quarterly monitoring visit conducted by District Stores Manager
No. of monitoring reports generated		(4) Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(4) Quarterly monitoring report prepared and submitted to relevant offices	(1)Making travels to LLGs for monitoring and supervision quarterly and making Quarterly Reports	(1)Quarterly monitoring report prepared and submitted to relevant offices

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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	400	100 %	100
227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Inadequate funding			
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	4,000	100 %	1,000
221012 Small Office Equipment	661	661	100 %	160
227001 Travel inland	5,000	5,000	100 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	9,661	100 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,661	9,661	100 %	2,407
Reasons for over/under performance:	Funds were available for the activities.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Staff trained in Records Management Staff trained in Records Management	(75%) 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	(75%)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.		Facilitated the Records officer to collect files from other districts for transferred staff.
			Serviced computer and printer for central Registry		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	2,600	100 %	650
221012	Small Office Equipment	800	400	50 %	100
227001	Travel inland	3,600	3,600	100 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,800	7,000	90 %	1,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,800	7,000	90 %	1,650

Reasons for over/under performance: Inadequate space 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	1,600	100 %	400
221017 Subscriptions	1,997	900	45 %	900
227001 Travel inland	2,403	2,403	100 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,903	82 %	1,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,903	82 %	1,902

Reasons for over/under performance: Inadequate funding

**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	Done in Q3
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228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
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) Phase completion of works on the District council hall and procurement of furniture.	( )	(1)Phase completion of works on the District council hall and procurement of furniture.
Non Standard Outputs:	Phase completion of works on the District council hall			Phase completion of works on the District council hall
312101 Non-Residential Buildings	80,000	80,000	100 %	80,000
312203 Furniture & Fixtures	120,000	120,000	100 %	52,013
312211 Office Equipment	24,137	24,137	100 %	23,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,137	224,137	100 %	155,419
External Financing:	0	0	0 %	0
Total:	224,137	224,137	100 %	155,419
Reasons for over/under performance: Activities were done as planned				
Total For Administration : Wage Rect:	1,129,345	1,082,111	96 %	261,778
Non-Wage Reccurent:	1,809,298	2,123,622	117 %	660,446
GoU Dev:	235,337	235,330	100 %	160,879
Donor Dev:	0	0	0 %	0
Grand Total:	3,173,979	3,441,063	108.4 %	1,083,103

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 2021-07- 30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted	() 2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted		()	()2021-07-30Preparing and submitting the annual performance report by 30/7/2021Annual Performance Report submitted
Non Standard Outputs:	Paying of staff salaries for 3 month Providing of fuel Furniture and welfare	Paying of staff salaries for 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
211101 General Staff Salaries	143,311	131,204	92 %		42,969
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	4,000	100 %		994
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,000
Wage Rect:	143,311	131,204	92 %		42,969
Non Wage Rect:	12,800	12,800	100 %		3,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,111	144,004	92 %		46,963
Reasons for over/under performance:	Activities 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	(54990812) 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	(19759312)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	( 222,314,100 ) Value of Other Local Revenue Collections	( )	(40123548)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	Monitoring and supervision of LLG governments 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	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,500	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,500	100 %	1,750
Reasons for over/under performance:	Lack of a sector vehicle			
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	(23/08/2022) Approval of the Annual Workplan to the Council	( )	(2022-05-23)Approval of the Annual Workplan by 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	( )	( )
Non Standard Outputs:	Conducting budget conference Preparation and printing of Final Budget  Preparation of Quarterly Budget Performance Reports	Preparing and printing final budget Preparation of Quarterly Budget Performance Reports	Preparation and printing of Final Budget  Preparation of Quarterly Budget Performance Reports	Preparing and printing final budget Preparation of Quarterly Budget Performance Reports
221009 Welfare and Entertainment	1,123	1,079	96 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	497
221014 Bank Charges and other Bank related costs	1,200	1,004	84 %	235
222003 Information and communications technology (ICT)	800	800	100 %	0
227001 Travel inland	5,000	5,000	100 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,123	9,883	98 %	1,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,123	9,883	98 %	1,606
Reasons for over/under performance:	Inadequate funding			
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 12 moths	Making responses on internal and external auditor Generals report and other management reports Providing fuel for office operations  Making URA returns for 12 months	Filling URA returns Responding to audit queries from external auditors Providing fuel for office operations Preparation of financial statements
221012 Small Office Equipment	1,000	1,000	100 %	251
227001 Travel inland	4,000	4,000	100 %	1,001
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,252

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities 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.	() Draft accounts submitted	()		(2022-08-08)Draft accounts submitted
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			Closure of books of accounts for FY 2021/22
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221012 Small Office Equipment	800	800	100 %		200
227001 Travel inland	4,351	4,351	100 %		1,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,351	6,351	100 %		1,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,351	6,351	100 %		1,626
Reasons for over/under performance: Activities 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, airtime ,Cartridges to the printer Maintaining of the IFMSsystem a training on IFMS upgrade attended. Q4 Release warranted.		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 Procurement of airtime and stationery. Attending a training on IFMS upgrade. Warranting Q4 Release.
221008 Computer supplies and Information Technology (IT)	6,800	6,800	100 %		1,700
221009 Welfare and Entertainment	3,800	3,800	100 %		950
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %		1,100
222001 Telecommunications	3,000	3,000	100 %		750

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227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,500

Reasons for over/under performance: Funds were received for the activities.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs	Conducting sector training needs
227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance: Activities done as planned

**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	Routine sector monitoring activities Per Quarterly Closure of books conducted for the district	Conducting closure of books for the district Conducting routine sector monitoring activities Per Quarterly	Conducting closure of books for the district
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,519	1,519	100 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,519	5,519	100 %	1,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,519	5,519	100 %	1,649

Reasons for over/under performance: Inadequate funding

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

N/A

Non Standard Outputs:	Part completion of Finance Block	completion of Finance Block		
312101 Non-Residential Buildings	15,000	14,999	100 %	815

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,999	100 %	815
External Financing:	0	0	0 %	0
Total:	15,000	14,999	100 %	815
Reasons for over/under performance: Activities done as planned				
<i>Total For Finance : Wage Rect:</i>	<i>143,311</i>	<i>131,204</i>	<i>92 %</i>	<i>42,969</i>
<i>Non-Wage Reccurent:</i>	<i>81,793</i>	<i>81,553</i>	<i>100 %</i>	<i>24,501</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>14,999</i>	<i>100 %</i>	<i>815</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>227,756</i>	<i>94.9 %</i>	<i>68,285</i>

## Vote:609 Sheema District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid monthly for 12 months. Ex-gratia for District 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 12 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  Holding a council meeting.  Provision of lunch allowance to support staff.
211101 General Staff Salaries	205,739	198,620	97 %		68,873
211103 Allowances (Incl. Casuals, Temporary)	238,594	238,594	100 %		111,089
221009 Welfare and Entertainment	4,800	4,800	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,914
227001 Travel inland	23,694	23,694	100 %		3,342
228002 Maintenance - Vehicles	5,000	4,973	99 %		2,563
Wage Rect:	205,739	198,620	97 %		68,873
Non Wage Rect:	275,088	275,062	100 %		121,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	480,827	473,682	99 %		190,181
Reasons for over/under performance:	Activities done as planned				
Output : 138202 LG Procurement Management Services					
N/A					



## Vote:609 Sheema District

## Quarter4

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 and approved by 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.	2 Contracts committee meetings held 2 evaluation Meetings held 1 report prepared and submitted to Kampala. The District Procurement Plan for 2022/23 was approved by Council.
211101	General Staff Salaries	25,961	23,421	90 %	5,665
221001	Advertising and Public Relations	4,400	4,400	100 %	4,400
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001	Travel inland	6,600	6,600	100 %	1,516
	Wage Rect:	25,961	23,421	90 %	5,665
	Non Wage Rect:	14,000	11,000	79 %	5,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,961	34,421	86 %	11,581
Reasons for over/under performance:		Inadequate funds			
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:609 Sheema District

## Quarter4

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 8 months. An advert for vacant posts was run where all eligible persons were encouraged to participate (male, female, PWDs). 42 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 Chairman¶s salary paid monthly for 3 months. 22 staff promoted, 2 transfers carried out, 1 disciplinary case handled, 8 DSC sitting held where; 16 staff appointed on probation, 1 retirement case handled and 1 rescind case handled.
211101	General Staff Salaries	20,596	12,358	60 %	7,976
221001	Advertising and Public Relations	2,500	2,500	100 %	300
221009	Welfare and Entertainment	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	169	21 %	169
221012	Small Office Equipment	400	0	0 %	0
222001	Telecommunications	920	0	0 %	0
227001	Travel inland	13,083	8,060	62 %	3,417
	Wage Rect:	20,596	12,358	60 %	7,976
	Non Wage Rect:	20,303	10,729	53 %	3,886
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,899	23,086	56 %	11,862
Reasons for over/under performance:		The DSC is fully constituted			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(227) land applications (registration, renewal, lease extensions) cleared		(50)land applications (registration, renewal, lease extensions) cleared	(67)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) District Land Board meetings held at District head quarters.	(1) District Land Board meetings held at District head quarters.		(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting held at District head quarters.

## Vote:609 Sheema District

## Quarter4

Non Standard Outputs:	Government land surveyed. 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 report submitted to MLHUD Resolving 2 land conflicts Training area land committee of sheema central Division
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	380	380	100 %	95
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	5,121	5,121	100 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	6,301	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	6,301	100 %	1,575
Reasons for over/under performance:	The district 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)Q1, Q2 and Q3 PAC reports were laid and discussed by the Standing Committees.
Non Standard Outputs:	District Annual work plan and budget reviewed.  District internal audit reports examined.  Tender awards and procedures examined.  Corruption cases handled	District internal audit reports for Q2, Q3 and Q4 2020/21 were examined.  District internal audit reports for Q1, Q3 and Q2 2021/22 were examined	District Annual work plan and budget reviewed.  District internal audit reports examined.  Tender awards and procedures examined.  Corruption cases handled	District internal audit reports for Q3 2021/22 were examined
221009 Welfare and Entertainment	640	640	100 %	160
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %	245
222001 Telecommunications	200	200	100 %	50

## Vote:609 Sheema District

## Quarter4

227001 Travel inland	4,481	4,481	100 %	1,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	6,301	100 %	1,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	6,301	100 %	1,576

Reasons for over/under performance: Limited funds allocated to PAC

**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	(9) Set of minutes of Council meeting with relevant resolutions	(1)Set of minutes of Council meeting with relevant resolutions	(4)Set of minutes of Council meeting 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.	
	Assessment of the extent to which council decisions are implemented done.		Assessment of the extent to which council decisions are implemented done.	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	9,540	9,540	100 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,740	15,740	100 %	3,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,740	15,740	100 %	3,935

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

**Output : 138207 Standing Committees Services**

N/A

## Vote:609 Sheema District

## Quarter4

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	
221009 Welfare and Entertainment	4,800	4,800	100 %	730
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	1,119
221012 Small Office Equipment	320	320	100 %	70
227001 Travel inland	16,848	16,848	100 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,768	23,768	100 %	2,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,768	23,768	100 %	2,063
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	234,399	93 %	82,514
Non-Wage Reccurent:	361,501	348,900	97 %	140,259
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	613,798	583,299	95.0 %	222,773

## Vote:609 Sheema District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Payment of salaries to agricultural extension staff
211101 General Staff Salaries	506,000	495,933	98 %		123,582
221011 Printing, Stationery, Photocopying and Binding	8,800	8,800	100 %		2,394
227001 Travel inland	103,722	103,722	100 %		27,967
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
Wage Rect:	506,000	495,933	98 %		123,582
Non Wage Rect:	124,522	124,522	100 %		33,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630,522	620,455	98 %		156,943
Reasons for over/under performance:	Activities done as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:609 Sheema District

## Quarter4

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.	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 646 enterprise groups selected. SACCO Executives trained and annual general meetings held. Revolving fund disbursed to 51 SACCOs	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.	Selection of 646 enterprise groups Training of SACCO Executives and holding of annual general meetings. Revolving fund disbursed to 51 SACCOs
221011 Printing, Stationery, Photocopying and Binding	3,738	3,738	100 %	3,738
224006 Agricultural Supplies	708,207	421,471	60 %	361,385
227001 Travel inland	25,486	25,486	100 %	25,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,431	450,695	61 %	390,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,431	450,695	61 %	390,609

Reasons for over/under performance: Activities done as planned

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of i pads, printers and furniture	Disbursement of revolving fund to 51 SACCOs	Procurement of i pads, printers and furniture	Disbursement of revolving fund to 51 SACCOs
312203 Furniture & Fixtures	9,000	6,000	67 %	6,000

## Vote:609 Sheema District

## Quarter4

312213 ICT Equipment	70,857	47,238	67 %	47,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,857	53,238	67 %	53,238
External Financing:	0	0	0 %	0
Total:	79,857	53,238	67 %	53,238

Reasons for over/under performance: MoLG halted the procurement of I Pads

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

N/A

Non Standard Outputs:	Disease surveillance carried out. technical consultations carried out. Sub sector activities carried out. Livestock disease controlled. Drug shops and slaughter places inspected . Animal movements controlled	FMD vaccine collected from MAAIF. Veterinary Drug shops inspected. Animal feed stores inspected Livestock markets monitored Animal movements controlled Strychnine collected from Entebbe Capacity building training for private and public veterinary staff conducted in the district Travels made to the Ministry. Diary cooperative farmers trained on breed selection	Disease surveillance carried out. Sub sector activities carried out. Livestock diseases controlled. Slaughter places inspected . Animal movements controlled.	Monitoring of veterinary services in all LLGs. Collection health movement certificates from MAAIF. Technical backstopping of all veterinary staff.
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224006 Agricultural Supplies	461	461	100 %	51
227001 Travel inland	6,510	6,510	100 %	1,635
227004 Fuel, Lubricants and Oils	9,632	9,632	100 %	3,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	16,603	100 %	5,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	16,603	100 %	5,505

Reasons for over/under performance: Activities implemented as planned

**Output : 018204 Fisheries regulation**

N/A



## Vote:609 Sheema District

## Quarter4

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, improved fish farming practices and fisheries regulations from all 11 LLGs. Fisheries activities monitored and supervised in all 11 LLGs. Technology shopped.	Consultative visits to the ministry carried out. Monitoring and supervision of fish farming conducted	Training of farmers on improved fish farming practices
221011 Printing, Stationery, Photocopying and Binding	92	92	100 %	46
227001 Travel inland	3,973	3,973	100 %	996
227004 Fuel, Lubricants and Oils	4,236	4,236	100 %	2,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	8,301	100 %	3,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	8,301	100 %	3,161
Reasons for over/under performance:	Activities done as planned			
<b>Output : 018205 Crop disease control and regulation</b>				
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. Training farmers on water conservation practices. Follow up on fertilizer distribution to coffee farmers made.	Crop insect pests and diseases identified and prevented. Plant clinics supervised and monitored. Agricultural data collected. Training on soil and water conservation techniques carried out.	Training farmers on water conservation practices. Follow up on fertilizer distribution to coffee farmers. Training on water for production to LLG officers. Technology shopping on high value passion fruits
222001 Telecommunications	187	187	100 %	47
227001 Travel inland	9,416	9,416	100 %	2,368

## Vote:609 Sheema District

## Quarter4

227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,603	16,603	100 %	5,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,603	16,603	100 %	5,195
Reasons for over/under performance: Activities implemented as planned				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Honey week and apiculture congress attended. Farmers trained on bee colon multiplication and apiary management. Silk farmers trained in moriculture, cocoon production and value addition. Technology shopping visits carried out. Technical backstopping carried out. Monitoring and supervision carried out	Silk farmers trained. Bee keepers trained Sericulture and apiculture project supervised at Rubaare Farm Technical backstopping and supervision of sericulture and apiculture carried out Technology visits for beehive and silk cocoon processing made 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	Supervision , quality assurance and advisory visits to bee farmers. 4 day technology shopping visit. Coordination and technical backstopping in sericulture at Rubaare farm.
227001 Travel inland	3,781	3,781	100 %	955
227004 Fuel, Lubricants and Oils	4,520	4,520	100 %	2,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,301	8,301	100 %	3,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,301	8,301	100 %	3,217
Reasons for over/under performance: Activities done as planned.				
<b>Output : 018212 District Production Management Services</b>				
N/A				

## Vote:609 Sheema District

## Quarter4

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. departmental activities co-ordinated Preseason and planning meeting held. Participated in Sheema Agricultural show Technical backstopping of LLG staff. Agricultural extension activities monitored by DEC and technical staff.	Staff salaries paid for 3 months. Departmental activities monitored. Pre-season planning and review meeting held. Technology shopping carried out. Consultations carried out with the ministry. Reports submitted. sector vehicle serviced. Airtime , Newspaper and periodicals procured. Computer accessories and stationery procured. Workshops and seminars attended. Crosscutting issues mainstreamed.	Payment of staff salaries monthly Holding preseason and planning meeting. Participated in Sheema Agricultural show Technical backstopping of LLG staff. Monitoring of agricultural extension activities by DEC and technical staff. Coordination of departmental activities.
211101	General Staff Salaries	226,388	150,920	67 %	37,625
221007	Books, Periodicals & Newspapers	1,460	1,460	100 %	365
221008	Computer supplies and Information Technology (IT)	3,200	3,200	100 %	800
221009	Welfare and Entertainment	1,600	1,600	100 %	800
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	26,942	23,380	87 %	6,579
227004	Fuel, Lubricants and Oils	10,665	10,665	100 %	5,013
228002	Maintenance - Vehicles	7,200	7,200	100 %	2,843
	Wage Rect:	226,388	150,920	67 %	37,625
	Non Wage Rect:	53,467	49,906	93 %	17,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	279,856	200,825	72 %	54,626
Reasons for over/under performance:		Activities implemented as planned			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:609 Sheema District

## Quarter4

Non Standard Outputs:	Procurement of 6 laptops	Procurement of 6 laptops		Procurement of one laptop.
312213 ICT Equipment	15,997	15,997	100 %	3,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,997	15,997	100 %	3,997
External Financing:	0	0	0 %	0
Total:	15,997	15,997	100 %	3,997
Reasons for over/under performance: Activities 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. Follow up on the performance of the irrigation sites done	3 irrigation demo sites installed	Follow up on the performance of the irrigation sites
312104 Other Structures	51,000	51,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	51,000	100 %	300
External Financing:	0	0	0 %	0
Total:	51,000	51,000	100 %	300
Reasons for over/under performance: Activities done as planned.				
Total For Production and Marketing : Wage Rect:	732,388	646,853	88 %	161,207
Non-Wage Reccurent:	965,228	674,931	70 %	458,048
GoU Dev:	146,854	120,235	82 %	57,535
Donor Dev:	0	0	0 %	0
Grand Total:	1,844,470	1,442,019	78.2 %	676,791

## Vote:609 Sheema District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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.	Conducted Home Improvement Campaign in Bwayegamba parish, Kigarama SC as well as Bugongi TC.
	Covid- 19 congregation areas inspected.	Covid- 19 congregation areas inspected.		Covid- 19 congregation areas inspected.	Routine COVID – 19 vaccination was done.
	SOPs in trading centres monitored.	Homes and premises of de- isolated cases disinfected.		SOPs in trading centres monitored.	Monitored COVID – 19 SOPs by DTF in all the 11 LLGs.
	Homes and premises of de- isolated cases disinfected.	Home Based Care focal persons at facility level trained in Mtrac and Covid		Homes and premises of de- isolated cases disinfected.	
	Internet bundles for reporting procured.	19 cases follow up. HBC reporting done on time.		Internet bundles for reporting procured.	
		619 village Covid 19 Taks forces and 1238 VHT members trained in HBC strategy.			
		SOPs monitored in all the 11 LLGs.			
227001 Travel inland	10,000	10,000	100 %		8,830
227004 Fuel, Lubricants and Oils	4,984	4,984	100 %		3,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,984	14,984	100 %		12,806
External Financing:	0	0	0 %		0
Total:	14,984	14,984	100 %		12,806
Reasons for over/under performance:	The Sector received COVID - 19 vaccine doses (Pfizer 5749 and 952 of J & J for Round Three				
Output : 088106 District healthcare management services					
N/A					

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## Quarter4

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.
221009 Welfare and Entertainment	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,749
222001 Telecommunications	3,000	3,000	100 %	490
227001 Travel inland	79,720	79,611	100 %	13,355
227004 Fuel, Lubricants and Oils	37,000	32,119	87 %	26,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,220	21,220	100 %	7,105
Gou Dev:	0	0	0 %	0
External Financing:	105,500	100,510	95 %	36,302
Total:	126,720	121,730	96 %	43,407
Reasons for over/under performance:	The Department received funds for the activities			

**Output : 088107 Immunisation Services**

N/A

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## Quarter4

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. Child days supported by GAVI & MoH in April and October.	Improved immunization of children <5 years.	Support Health Facilities to conduct immunization supported by GAVI, UNICEF & MoH.	Supported Health Facilities to conduct immunization.
		Supported Health Facilities to conduct immunization supported.	Child days supported by GAVI & MoH in April and October.	Ordering of vaccines and other logistics for the Health Facilities facilitated.
		Ordering of vaccines and other logistics for the Health Facilities facilitated.	Facilitate ordering of vaccines and other logistics for the Health Facilities.	
	Facilitate ordering of vaccines and other logistics for the Health Facilities.	Conducted polio national campaign in January 2022.		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	0	2,256	0 %	2,256
222001 Telecommunications	5,000	7,800	156 %	2,800
227001 Travel inland	150,453	210,535	140 %	62,563
227004 Fuel, Lubricants and Oils	2,880	6,161	214 %	5,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,333	226,752	142 %	73,540
Total:	159,333	226,752	142 %	73,540
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	(10349) Outpatients that visited the NGO Basic health facilities	(5323) Outpatients that visited the NGO Basic health facilities	(2742) 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	(384) Inpatients that visited the NGO Basic health facilities	(94) Inpatients that visited the NGO Basic health facilities	(109) 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	(218) No. and proportion of deliveries conducted in the NGO Basic health facilities	(259) No. and proportion of deliveries conducted in the NGO Basic health facilities	(57) No. and proportion of deliveries conducted in the NGO Basic health facilities
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	(428) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(134) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(102) Children immunized with Pentavalent vaccine in the NGO Basic health facilities

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## Quarter4

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	9,747	128 %	4,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,607	9,747	128 %	4,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,607	9,747	128 %	4,042
Reasons for over/under performance:		Inadequate PHC funding for the PNFP Facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(150) Trained health workers in health centers	(150) Trained health workers in health centers	(150)Trained health workers in health centers	(150)Trained health workers in health centers
No of trained health related training sessions held.		(4) Quarterly review meetings	(4) Quarterly review meetings held	(1)Quarterly review meetings	(1)Quarterly review meeting held
Number of outpatients that visited the Govt. health facilities.		(90918) Outpatients that visited the Govt. health facilities.	(90577) Outpatients that visited the Govt. health facilities	(22730)Outpatients that visited the Govt. health facilities.	(21613)Outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.		(3143) Inpatients that visited the Govt. health facilities.	(3224) Inpatients that visited the Govt. health facilities.	(785)Inpatients that visited the Govt. health facilities.	(1089)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	(2501) Deliveries conducted in the Govt. health facilities	(1103)No of deliveries conducted in the Govt. health facilities	(713)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	(4361) Children immunized with Pentavalent vaccine	(1190)Children immunized with Pentavalent vaccine	(1176)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	208,669	140 %	97,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	148,884	208,669	140 %	97,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	148,884	208,669	140 %	97,006
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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## Quarter4

No of new standard pit latrines constructed in a village	(1) VIP latrine constructed at Kyangyenye HC III	(1) 2 Stanced Latrine and 2 Bath rooms construction completed at Kyangyenye HC III	(1)VIP latrine constructed at Kyangyenye HC III	(1)2 Stanced Latrine and 2 Bath rooms construction completed at Kyangyenye 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 Deafecation Free(ODF)	(8)Villages which have been declared Open Deafecation Free(ODF)	(0)Villages which have been declared Open Deafecation Free(ODF)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263370 Sector Development Grant	31,000	31,000	100 %	31,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	31,000
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	31,000

Reasons for over/under performance: 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	( ) 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  Staff quarters at Mabaare and Kyeihara HCIIIs upgrade under construction	(3)Two in one staff houses constructed at Bugongi HC III supported by DDEG  Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	( )Staff quarters at Mabaare and Kyeihara HCIIIs upgrade under construction
No of staff houses rehabilitated	(4) Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(1) Shuuku staff house construction Phase I was completed	(4)Staff houses rehabilitated at Bugongi HC III & Shuuku HC IV supported by DDEG	(1)Shuuku staff house construction Phase I was completed

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## Quarter4

Non Standard Outputs:		Renovation of staff quarters and construction of 3 two-in-one staff houses at Bugongi HC III.	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 quarters at Mabaare and Kyeihara HCIIIs upgrade under construction.  Shuuku staff house construction Phase I was completed
		Staff houses rehabilitated at Shuuku HC IV supported by DDEG		Staff houses rehabilitated at Shuuku HC IV supported by DDEG	
		Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs		Staff houses constructed at the upgraded Mabaare & Kyeihara HC IIIs	
312102	Residential Buildings	522,850	401,945	77 %	401,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	522,850	401,945	77 %	401,945
	External Financing:	0	0	0 %	0
	Total:	522,850	401,945	77 %	401,945
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.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:		Rugarama HCIII upgrade which started on 17/12/2019 at 100% completion a waiting for handover and commissioning.		Rugarama HCIII upgrade which started on 17/12/2019 at 100% completion a waiting for handover and commissioning.	
		Kyeibanga HC II up grade was at completion level.		Kyeibanga HC II up grade was at completion level.	
281504	Monitoring, Supervision & Appraisal of capital works	0	3,126	0 %	3,126
312101	Non-Residential Buildings	0	325,386	0 %	325,386
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	328,512	0 %	328,512
	External Financing:	0	0	0 %	0
	Total:	0	328,512	0 %	328,512
Reasons for over/under performance:		Delays in revoting the funds for Kyeibanga by the MoFPED delayed the works.			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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

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Non Standard Outputs:	Basic renovation of Bugongi HC III OPD block.	Upgrade of Muzira HC II as an off budget support by URMCHIP at 95% completion level.	Basic renovation of Bugongi HC III OPD block.	Muzira upgrade at 95% 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	10,169	100 %	10,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,169	10,169	100 %	10,169
External Financing:	0	0	0 %	0
Total:	10,169	10,169	100 %	10,169
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
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	128,000	100 %	128,000
312212 Medical Equipment	0	140,634	0 %	140,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,000	268,634	210 %	268,634
External Financing:	0	0	0 %	0
Total:	128,000	268,634	210 %	268,634
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.	(8151) 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.	(2189)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	(3743) Deliveries in the Kitagata General Hospital	(258)Number of deliveries in the Kitagata General Hospital	(929)Deliveries in the Kitagata General Hospital

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Number of total outpatients that visited the District/ General Hospital(s).	(21270) Number of total outpatients that visited Kitagata General Hospital	(19632) Total outpatients that visited Kitagata General Hospital	(5317)Number of total outpatients that visited Kitagata General Hospital	(4537)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	84,900	94 %	35,100
263367 Sector Conditional Grant (Non-Wage)	319,067	333,853	105 %	94,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,067	418,753	102 %	129,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,067	418,753	102 %	129,653

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

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## Quarter4

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 12 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. Staff recruitment was done.	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. Quarterly District AIDS committee meeting held. Supporting Health Facilities in financial management. Serviced the departmental motor vehicles. Covid 19 data management was ongoing. Staff recruitment was done.
211101 General Staff Salaries	4,199,351	4,307,662	103 %	1,115,477
211103 Allowances (Incl. Casuals, Temporary)	0	187,900	0 %	0
221009 Welfare and Entertainment	700	8,200	1171 %	7,675
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	2,597	2,597	100 %	1,299
227001 Travel inland	4,240	107,013	2524 %	13,833
227004 Fuel, Lubricants and Oils	5,096	5,096	100 %	2,622
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	4,199,351	4,307,662	103 %	1,115,477
Non Wage Rect:	14,433	335,106	2322 %	25,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,213,784	4,642,768	110 %	1,141,357
Reasons for over/under performance:	Inadequate funding to carry out all planned activities.			

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

N/A

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## Quarter4

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.	Quarter Four technical and integrated Support supervision conducted to all health units. Private clinics inspected for quality assurance
227001 Travel inland	5,754	5,753	100 %	4,314
227004 Fuel, Lubricants and Oils	5,760	5,760	100 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,514	11,513	100 %	8,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,514	11,513	100 %	8,634
Reasons for over/under performance:	The Sector received funding for the activities.			

## Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by URMCHI	Improvement of health service delivery specifically reproductive, maternal and child health services under Results Based Financing (RBF) supported by 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	RBF facility assessment carried out
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %	996
222001 Telecommunications	2,000	2,000	100 %	1,400
227001 Travel inland	45,200	45,200	100 %	18,288

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227004 Fuel, Lubricants and Oils	6,000	2,541	42 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,200	50,737	94 %	21,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,200	50,737	94 %	21,429

Reasons for over/under performance: The RBF funds received were 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	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500
281504 Monitoring, Supervision & Appraisal of capital works	12,828	12,828	100 %	12,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,328	16,328	100 %	15,698
External Financing:	0	0	0 %	0
Total:	16,328	16,328	100 %	15,698

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

**Output : 088375 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:	Procurement of 3 laptops & colored printer;	BoQs prepared & environmental assessment carried out;	Procurement of 3 laptops & colored printer;	Monitoring & supervision of projects carried out.
	The departmental vehicle repaired, serviced, maintained & tyres procured;	Monitoring & supervision of projects carried out.	The departmental vehicle repaired, serviced, maintained & tyres procured;	The departmental motor vehicles were serviced & maintained
	BoQs prepared & environmental assessment carried out;	The departmental motor vehicles were serviced & maintained	BoQs prepared & environmental assessment carried out;	
	Monitoring & supervision of current & pending projects carried out.		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	4,000	100 %	4,000
281503 Engineering and Design Studies & Plans for capital works	600	600	100 %	600
281504 Monitoring, Supervision & Appraisal of capital works	35,979	35,979	100 %	23,703
312201 Transport Equipment	9,000	9,000	100 %	2,521
312211 Office Equipment	4,000	4,000	100 %	1,817
312213 ICT Equipment	13,700	13,700	100 %	10,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,279	67,279	100 %	42,959
External Financing:	0	0	0 %	0
Total:	67,279	67,279	100 %	42,959
Reasons for over/under performance:	The Sector received funding for the activities.			
Total For Health : Wage Rect:	4,199,351	4,307,662	103 %	1,115,477
Non-Wage Recurrent:	666,925	1,055,745	158 %	293,748
GoU Dev:	790,610	1,135,451	144 %	1,108,322
Donor Dev:	264,833	327,262	124 %	109,843
Grand Total:	5,921,720	6,826,120	115.3 %	2,627,391



## Vote:609 Sheema District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to Primary teachers. PLE examinations conducted supported by UNEB	Payment of salaries to Primary teachers.		Payment of salaries to Primary teachers.	Payment of salaries to Primary teachers.
211101 General Staff Salaries	5,629,527	5,561,285	99 %		1,339,222
227001 Travel inland	21,895	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	5,629,527	5,561,285	99 %		1,339,222
Non Wage Rect:	22,395	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,651,922	5,561,285	98 %		1,339,222
Reasons for over/under performance:	Inadequate staff				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(807) teachers in 85 primary schools paid salaries (both male and female and disabled)	(779) teachers in 85 primary schools paid salaries (both male and female and disabled)		(807)teachers in 85 primary schools paid salaries (both male and female and disabled)	(779)teachers in 85 primary schools paid salaries (both male and female and disabled)
No. of qualified primary teachers	(807) qualified primary teachers including the disabled	(779) qualified primary teachers including the disabled		(807)qualified primary teachers including the disabled	(779)qualified primary teachers including the disabled
No. of pupils enrolled in UPE	(27800) Pupils enrolled in 85 primary school in Sheema District	(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.	(320) 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.	(70)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)		()	()
No. of pupils sitting PLE	(3724) pupils sat for PLE in 85 Primary schools	(3800) pupils sat for PLE in 85 Primary schools		()	(3800)pupils sat for PLE in 85 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	703,512	114 %	293,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	615,198	703,512	114 %	293,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615,198	703,512	114 %	293,380

Reasons for over/under performance: Inadequate staff

**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, Kyangyenyi and Bugona	(13) classrooms constructed in 6 Primary schools of Karugorora , Nyarubaare, Isingiro, Kyangyenyi, Kirundo and Bugona	( )	(9)classrooms constructed in 4 Primary schools of Karugorora , Isingiro, Kirundo and Bugona
No. of classrooms rehabilitated in UPE	(0) N/A	( ) N/A	(0)N/A	( )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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	26,375	34,239	130 %	21,554
312101 Non-Residential Buildings	518,226	667,654	129 %	631,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,501	702,794	129 %	653,400
External Financing:	0	0	0 %	0
Total:	545,501	702,794	129 %	653,400

Reasons for over/under performance: Activities done as planned

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

N/A				
Non Standard Outputs:	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff	Payment of salaries to secondary school staff
211101 General Staff Salaries	3,960,248	3,148,493	80 %	949,516

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Wage Rect:	3,960,248	3,148,493	80 %	949,516
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960,248	3,148,493	80 %	949,516

Reasons for over/under performance: Inadequate staff

**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	(1236) students passed in all secondary schools (2020)	()	(1236)students passed in all secondary schools (2020)
No. of students sitting O level	(2026) Students sat for O' Level In all secondary schools	(1165) Students	()	(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	1,390,443	100 %	464,680
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388,644	1,390,443	100 %	464,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388,644	1,390,443	100 %	464,680

Reasons for over/under performance: Inadequate Funding

**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 Evaluation of bidders carried out Environmental Impact Assessment conducted.	Construction of Ryakasinga CHE. Construction sites monitored , supervised and commissioned. Retention of Kigarama Seed Secondary School paid	Attending a meeting on Evaluation of bidders in Mbarara. Conducting environmental Impact Assessment
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000

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281504 Monitoring, Supervision & Appraisal of capital works	34,928	52,513	150 %	44,661
312101 Non-Residential Buildings	815,295	1,158,779	142 %	1,158,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	1,212,292	142 %	1,204,441
External Financing:	0	0	0 %	0
Total:	851,223	1,212,292	142 %	1,204,441

Reasons for over/under performance: The contract for Ryakasinga CHE was not yet awarded.

**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	178,750	73 %	50,109
Wage Rect:	245,536	178,750	73 %	50,109
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,536	178,750	73 %	50,109

Reasons for over/under performance: Inadequate instructors.

**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	230,077	128 %	110,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	180,069	230,077	128 %	110,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,069	230,077	128 %	110,031

Reasons for over/under performance: Inadequate Capitation grant

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

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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 .  Quarterly report submitted to MoES  Workshops attended in Ntungamo and Kabale by DIS and IS.		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 school  Submission of Quarterly report to MoES  Attending workshops in Ntungamo and Kabale by DIS and IS.
227001 Travel inland	15,456	25,784	167 %		15,478
227004 Fuel, Lubricants and Oils	6,000	10,000	167 %		8,000
228002 Maintenance - Vehicles	12,000	17,000	142 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,456	52,784	158 %		36,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,456	52,784	158 %		36,478
Reasons for over/under performance: Lack of enough transport means					
<b>Output : 078403 Sports Development services</b>					
N/A					

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## Quarter4

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. Procurement of a laptop for sports' sub sector. Workshop organised for games teachers in their respective centres. Procurement of a cupboard. Scout camping organised.	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	Procurement of a laptop for sports' sub sector. Organising workshop for games teachers in their respective centres. Procurement of a cupboard. Organising Scout camping. Attending and holding school Kids competition
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	1,157	72 %	480
221009	Welfare and Entertainment	9,700	900	9 %	0
221011	Printing, Stationery, Photocopying and Binding	550	550	100 %	310
221012	Small Office Equipment	3,400	2,900	85 %	818
222001	Telecommunications	110	110	100 %	19
222003	Information and communications technology (ICT)	2,500	2,500	100 %	2,500
224001	Medical and Agricultural supplies	510	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	3,200	1,000	31 %	240
227001	Travel inland	9,500	9,499	100 %	2,802
227004	Fuel, Lubricants and Oils	7,000	5,999	86 %	5,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,000	24,615	62 %	13,168
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,000	24,615	62 %	13,168
Reasons for over/under performance:		Activities done as planned.			
Output : 078404 Sector Capacity Development					
N/A					

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## Quarter4

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.  School Management Committees and Board of Governors trained on government policies.	Head teachers and School Management Committee trained and oriented. Sector policies and guidelines disseminated to schools	Training of School Management Committees and Board of Governors on government policies.
221009 Welfare and Entertainment	9,774	9,772	100 %	6,832
221011 Printing, Stationery, Photocopying and Binding	1,124	1,124	100 %	599
222001 Telecommunications	210	210	100 %	110
227001 Travel inland	3,300	3,300	100 %	1,098
227004 Fuel, Lubricants and Oils	5,592	5,587	100 %	4,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,993	100 %	12,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,993	100 %	12,727
Reasons for over/under performance:	Activities carried out 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. Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S, Rwendahi P/S and Bugongi Central School. Schools monitored Meetings and workshops attended by MoES. 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 salaries to education staff. Monitoring of schools Submission of quarterly reports to MoES Maintenance of classroom blocks at Kamurinda P/S, Kakindo P/S, Kyempitsi P/S, Rwendahi P/S and Bugongi Central School. Attending workshops in Moroto and Soroti
211101 General Staff Salaries	71,020	70,026	99 %	18,058
221001 Advertising and Public Relations	150	150	100 %	150
221008 Computer supplies and Information Technology (IT)	510	510	100 %	170

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221009 Welfare and Entertainment	2,070	2,070	100 %	921
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	167
222001 Telecommunications	510	510	100 %	172
227001 Travel inland	4,923	10,333	210 %	7,099
227004 Fuel, Lubricants and Oils	4,020	5,020	125 %	3,680
228001 Maintenance - Civil	80,710	113,772	141 %	113,772
228002 Maintenance - Vehicles	3,820	4,820	126 %	4,278
Wage Rect:	71,020	70,026	99 %	18,058
Non Wage Rect:	97,213	137,685	142 %	130,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,233	207,711	123 %	148,467
Reasons for over/under performance: Inadequate teachers in Primary, Secondary and tertiary institutions. Drop out of learners from school.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
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) children accessing SNE facilities	(604)children accessing SNE facilities	(690)children accessing SNE facilities
Non Standard Outputs:	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators	Learners with special needs in schools identified and assessed. SNE sites monitored.	Learners with special needs in schools identified. Teachers teaching learners with special educational needs supported. Guidance and counseling given to learners with special needs, staff and administrators	Monitoring of SNE facilities.
227001 Travel inland	2,800	2,800	100 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	933
Reasons for over/under performance: The Education Officer in Charge of SNE Lacks transport means Teachers lack adequate skills in handling learners with Special needs				
Total For Education : Wage Rect:	9,906,331	8,958,554	90 %	2,356,905
Non-Wage Reccurent:	2,399,774	2,561,909	107 %	1,061,807
GoU Dev:	1,396,725	1,915,086	137 %	1,857,841
Donor Dev:	0	0	0 %	0
Grand Total:	13,702,830	13,435,548	98.0 %	5,276,552



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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment repaired, serviced and maintained. (2 graders, wheel loader, vibro roller, 3 dump trucks, water bowser, service vans and motorcycles).	Purchase of grader blades. Service and repair of motor grader.  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).	Service and repair of motor grader.  Procurement of grader blades- 3 pairs
228002 Maintenance - Vehicles	67,569	62,878	93 %		39,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,569	62,878	93 %		39,002
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,569	62,878	93 %		39,002
Reasons for over/under performance:	Budget cuts				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Salaries for Works Department staff paid monthly for 12 months.	Salaries for Works Department staff paid monthly for 12 months.	Salaries for Works Department staff paid monthly for 3 months.	Payment of Salaries for Works Department staff monthly for 3 months.
	District compound cleaned and maintained monthly for 12 months.	District compound cleaned and maintained monthly for 12 months.	District compound cleaned and maintained monthly for 3 months.	Cleaning and maintaining of District compound monthly for 3 months.
	District electricity bills paid.	District electricity bills paid.	District electricity bills paid.	Payment of District electricity bills
	Security allowances paid monthly for 12 months	Security allowances paid monthly for 12 months	Security allowances paid monthly for 3 months	Payment of Security allowances monthly for 3 months
211101 General Staff Salaries	130,075	112,523	87 %	26,901
223004 Guard and Security services	2,400	2,400	100 %	800
223005 Electricity	9,600	9,600	100 %	2,434
224004 Cleaning and Sanitation	9,600	9,600	100 %	3,520
Wage Rect:	130,075	112,523	87 %	26,901
Non Wage Rect:	21,600	21,600	100 %	6,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,675	134,123	88 %	33,654
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	(8) Km of District roads routinely maintained	(50)Km of District roads routinely maintained	(3)Km of District roads routinely maintained
Length in Km of District roads periodically maintained	(68) Km of District roads periodically maintained	(57) Km of District roads periodically maintained	(17)Km of District roads periodically maintained	(24)Km of District roads periodically maintained
No. of bridges maintained	(1) Kyeitamba box culvert constructed.	(0) not done	(1)Kyeitamba box culvert constructed.	(0)Not done

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Non Standard Outputs:	Light grading of District Roads; Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); Migina-Rwengyiri-Buringo-Kyahi (17km); Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) and Muzira-Karyango; Migyerebiri-Kitakure rd (16km). Construction of Kyeitamba box culvert. Holding quarterly District Roads Committee meetings. Submission of accountabilities & reports to URF. Consultations made to MoWT & URF. Workshops, trainings & seminars attended. Procurement of office stationery. Environmental, gender and social safe guards mainstreaming in projects Routine manual maintenance of District roads. Auditing Works projects	Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (10km); Light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (17km) Light grading of Migina-Rwengyiri-Buringo-Kyahi (17km); Kashekuro-Kasaana-Munyegyere-Rukondo rd (18km); URF projects audited. Sector Committee monitoring of Q4 projects.	Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (16km); Construction of Kyeitamba box culvert.; Holding District Roads Committee meeting; Submission of accountabilities & reports to URF; Consultations made to MoWT & URF; Workshops, trainings & seminars attended; Procurement of stationery; Environmental, gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads.	Light grading of Nyakambu-Nyabwina-Kangore; Kafunjo-Matsyoro (14km)- phase II Light grading of Muzira-Karyango; Migyerebiri-Kitakure rd (10km); .; Holding District Roads Committee meeting; Submission of accountabilities & reports to URF;; Procurement of stationery; Environmental, gender & social safe guards mainstreaming in projects; Routine manual maintenance of District roads. Auditing of URF projects. Sector Committee monitoring of Q4 projects.
263367 Sector Conditional Grant (Non-Wage)	382,894	197,277	52 %	88,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,894	197,277	52 %	88,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,894	197,277	52 %	88,170
Reasons for over/under performance:	The department experienced budget cuts			

## 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	Done in Quarter three
312101 Non-Residential Buildings	10,000	10,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance:		Activity done as planned		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>130,075</i>	<i>112,523</i>	<i>87 %</i>	<i>26,901</i>
<i>Non-Wage Reccurent:</i>	<i>472,063</i>	<i>331,755</i>	<i>70 %</i>	<i>133,926</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>612,138</i>	<i>454,277</i>	<i>74.2 %</i>	<i>160,826</i>

## Vote:609 Sheema District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12months; procuring stationery for office operation for 4 quarters; making consultations and submitting reports and data update forms to MWE for 4 qtrs .procuring fuel for 4 atrs; maintenance of office equipment for4 qtrs; maintenance of office vehicle and motorcycle for 4 qtrs; procuring small office for 4qtrs; Procuring data time for office modem for 4 qtrs.		Paying salaries for 4 officers for 3months; procuring stationery for office operation for Q4; making consultations and submitting reports and data update forms to the ministry of water and Environment for4 ; procuring fuel for office operation for Q4; maintenance of office equipment like printers,photocopiers and printers forQ4; maintenance of office vehicle and motorcycle for Q4; procuring small office equipment for office operations for Q4; Procuring data time for office modem for Q4.	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 MWE forQ4; procuring fuel for office operation for Q4; maintenance of office equipment for Q4; maintenance of office vehicle and motorcycle for Q4; Procuring data time for office modem for Q3.
211101 General Staff Salaries	47,067	46,638	99 %		11,859
221008 Computer supplies and Information Technology (IT)	3,687	3,687	100 %		1,777
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		125
222001 Telecommunications	600	600	100 %		75
227001 Travel inland	1,980	1,980	100 %		498
227004 Fuel, Lubricants and Oils	9,996	9,996	100 %		2,499

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## Quarter4

228002 Maintenance - Vehicles	7,020	7,020	100 %	3,274
Wage Rect:	47,067	46,638	99 %	11,859
Non Wage Rect:	24,283	24,283	100 %	8,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,350	70,921	99 %	20,107

Reasons for over/under performance: insufficient funds

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(16) 16supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners	(16) 16supervision, monitoring and inspection visits were 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 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 four 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.	(46) water quality testing for 46 water sources both new and old were carried out.	()	(16)water quality testing for 16 new water sources was carried out.
No. of District Water Supply and Sanitation Coordination Meetings	(2) Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 2 and 4	(2) Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 1 &4	(1)Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 4	(1)Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 4
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) Done in Q1	()	(0)done in Q1
No. of sources tested for water quality	(4) 98% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district	(98) 98% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out quarterly in the district	(18)18% of Rural Water points to be assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district	(18)18% of Rural Water points was assessed for functionality, data collection, analysis, report writting on all point water sources to be carried out quarterly in the district

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Non Standard Outputs:	16supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners; Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 2 and 4; 98% of Rural Water points to be assessed for functionality, data collection, analysis, report writing on all point water sources to be carried out quarterly in the district	16supervision, monitoring and inspection visits were done for four quarters after construction all water; Conducting 2specific surveys for updating MIS data on water sources in the district for quarter 1 &4;98% of Rural Water points were assessed for functionality, data collection, analysis, report writing on all point water sources was carried out quarterly in the district	4supervision, monitoring and inspection visits to be done for four quarters during and after construction all water projects in the district implemented by the district water office and other development partners;Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 4;18% of Rural Water points to be assessed for functionality.	4supervision, monitoring and inspection visits were done for quarter four during and after construction all water projects in the district; water quality testing for 16 new water sources was carried out.Conducting 1specific surveys for updating MIS data on water sources in the district for quarter 4; 18% of Rural Water points was assessed for functionality, data collection, analysis, report writing on all point water sources to be carried out quarterly in the district
227001 Travel inland	3,836	3,836	100 %	978
227004 Fuel, Lubricants and Oils	4,860	4,860	100 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,696	8,696	100 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,696	8,696	100 %	3,408

Reasons for over/under performance: insufficient funds

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

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## Quarter4

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



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No. of public sanitation sites rehabilitated	(4) 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(4) 4District Water and Sanitation Coordination committee Meeting for DWSCG were conducted and all water activities and programmes were coordinated.	(1)1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.	(1)1District Water and Sanitation Coordination committee 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 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	4District extension staff coordination committee meetings were held; 1 District advocacy meeting was held at the kasaaana sub county ; 4District Water and Sanitation Coordination committee Meeting for DWSCG were conducted and all water activities and programmes were coordinated.	1District extension staff coordination meeting will be held ; 1District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated.	1District extension meeting was held; 1 District advocacy meeting was held at the kasaaana sub county ; 1District Water and Sanitation Coordination committee Meeting for DWSCG was conducted and all water activities and programmes were coordinated.

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	implemented in this FY; 4District Water and Sanitation Coordination Meeting for DWSCG to be conducted and all water activities and programmes to be coordinated. The meeting will include all key players ie community development officers, education officer, chief administrative officer, district executive committee and other development partners.			
221009 Welfare and Entertainment	1,720	1,720	100 %	430
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	123
227001 Travel inland	4,512	4,512	100 %	1,485
227004 Fuel, Lubricants and Oils	630	630	100 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,362	7,362	100 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,362	7,362	100 %	2,195
Reasons for over/under performance: insufficient funds				
<b>Output : 098104 Promotion of Community Based Management</b>				
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) 2Post construction support to WUC were conducted in Rugarama and Kasaana sub counties after construction of water projects	( )	(1)1Post construction support to WUC were conducted in Rugarama and Kasaana 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.	(16) Forming and orienting 16 Water Committees for management of water projects after construction in sub counties of rugarama and kasaana were 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 rugarama and kasaana were done;
No. of Water User Committee members trained	( ) N/A	( )	( )	( )

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation	(7) 7Private 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.	(16) 416Sensitization meetings for communities on critical requirements were conducted.	(4)4 Sensitization meetings for communities on critical requirements to be conducted.	(4)4 Sensitization meetings for communities on critical requirements were conducted.
Non Standard Outputs:	2Post construction support to WUC to be conducted in rugarama, kasaana and kigarama subcounties after construction of water projects;Forming and orienting 16 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie; 6Private Sector hand Pump Mechanics to be trained in Preventive Maintenance, hygiene and Sanitation; 16 Sensitization meetings for communities on critical requirements to be conducted.	2Post construction support to WUC were conducted in Rugarama and Kasaana sub counties after construction of water projects; Forming and orienting 16 Water Committees for management of water projects after construction in sub counties of rugarama and kasaana were done; 7Private Sector hand Pump Mechanics were trained in Preventive Maintenance, hygiene and Sanitation; 16Sensitization meetings for communities on critical requirements were conducted.	Forming and orienting 4 Water Committees for management of water projects after construction in subcounties of kigarama, rugarama and kasaana subcountie;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.	2Post construction support to WUC were conducted in Rugarama and Kasaana sub counties after construction of water projects;Forming and orienting 4 Water Committees for management of water projects after construction in sub counties of rugarama and kasaana were 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	80	100 %	10
221011 Printing, Stationery, Photocopying and Binding	20	20	100 %	3
227001 Travel inland	921	921	100 %	161
227004 Fuel, Lubricants and Oils	1,193	1,193	100 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,214	2,214	100 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,214	2,214	100 %	472
Reasons for over/under performance:	insufficient funds			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	PAYING DISTRICT WATER BILLS MONTHLY FOR 12 MONTHS; CONDUCTING ONE RADIO TALK SHOW ON BFM RADIO DISCUSSING ACHIEVEMENTS IN THE WATER SECTOR ADAY BEFORE WORLD WATER DAY CELEBRATIONS; CELEBRATING WORLD WATER DAY IN QUARTER THREE FROM ONE OF THE SUBCOUNTIES WITH COMPLETE WATER PROJECTS; PAYING DISTRICT WATER UTILITY BILLS MONTHLY FOR 12 MONTHS	PAYING DISTRICT WATER BILLS MONTHLY FOR 12MONTHS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;	PAYING DISTRICT WATER BILLS MONTHLY FOR 3 MONTHS;
221001 Advertising and Public Relations	100	100	100 %	45
223006 Water	3,000	3,000	100 %	1,732
227001 Travel inland	2,125	2,125	100 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,225	5,225	100 %	2,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,225	5,225	100 %	2,309

Reasons for over/under performance: insufficient funds

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Quarter4

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 retension 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 16 new water sources in the district;	water quality testing for 16 new water sources in the district;
281501	Environment Impact Assessment for Capital Works	14,000	14,000	100 %	9,334
312104	Other Structures	18,466	18,466	100 %	0
312213	ICT Equipment	0	2,233	0 %	2,233
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,466	34,700	107 %	11,567
	External Financing:	0	0	0 %	0
	Total:	32,466	34,700	107 %	11,567
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 construction of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project completed and handed over to stakeholders.		Design and construction of a rain water supply system at Kyeihara HCIII, Kasaana subcounty- the project completed and handed over to stakeholders.
281501	Environment Impact Assessment for Capital Works	1,200	1,200	100 %	54
281503	Engineering and Design Studies & Plans for capital works	24,000	24,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,300	6,300	100 %	2,841

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## Quarter4

312104 Other Structures	96,005	96,005	100 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,505	127,505	100 %	2,947
External Financing:	0	0	0 %	0
Total:	127,505	127,505	100 %	2,947

Reasons for over/under performance: the area was hard to reach with poor accessibility which was an incumbence in transporting materials to site.

**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.	( )	( )	(13)Rehabilitation of point water sources in Rugarama subcounty sheema district was completed and handed over.
Non Standard Outputs:	Rehabilitation of point water sources in Rugarama subcounty sheema district.	Rehabilitation of point water sources in Rugarama subcounty sheema district was completed and handed over.		Rehabilitation of point water sources in Rugarama subcounty sheema district was completed and handed over.
281501 Environment Impact Assessment for Capital Works	2,400	2,400	100 %	800
281504 Monitoring, Supervision & Appraisal of capital works	8,700	8,700	100 %	4,334
312102 Residential Buildings	81,240	81,240	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,340	92,340	100 %	5,134
External Financing:	0	0	0 %	0
Total:	92,340	92,340	100 %	5,134

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) Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi and kigarama was completed and reports submitted.	( )	(1)Design and feasibility studyof piped water supply sytems in subcounties of kyangyenyi and kigarama was completed and reports submitted.
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.

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Non Standard Outputs:	Design and feasibility study of piped water supply systems in subcounties of kyangyenye and kigarama; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C;	Design and feasibility study of piped water supply systems in subcounties of kyangyenye and kigarama was completed and reports submitted; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C was completed.		Design and feasibility study of piped water supply systems in subcounties of kyangyenye and kigarama was completed and reports submitted; Extension of piped water supply system to Rugarama HCIII in Rugarama S/C was completed.
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	12,000
281503 Engineering and Design Studies & Plans for capital works	38,256	38,256	100 %	38,256
312104 Other Structures	41,355	41,355	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,611	91,611	100 %	50,256
External Financing:	0	0	0 %	0
Total:	91,611	91,611	100 %	50,256
Reasons for over/under performance:				
Total For Water : Wage Rect:	47,067	46,638	99 %	11,859
Non-Wage Recurrent:	47,780	47,780	100 %	16,632
GoU Dev:	343,923	346,157	101 %	69,904
Donor Dev:	0	0	0 %	0
Grand Total:	438,771	440,575	100.4 %	98,395

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## Quarter4

## 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.	Nyakambu wetland restored. Use of wetlands regulated. Staff salaries paid. Coordination with line agencies / submission of quarterly reports. Sector activities supervised, monitored and evaluated. Staff appraised. attending sectoral committees. Sensitization of wetland encroachers.
211101 General Staff Salaries	131,266	106,170	81 %		30,944
227001 Travel inland	3,000	3,000	100 %		755
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	131,266	106,170	81 %		30,944
Non Wage Rect:	4,000	4,000	100 %		1,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,266	110,170	81 %		31,949
Reasons for over/under performance:	There is continued degradation of wetlands despite our appeal due to poor funding of the sector.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Key tourist attraction features identified and regulated / supervised across the district.	Eighteen key tourist attraction features identified and regulated / supervised across the district.		Key tourist attraction features identified and regulated / supervised across the district.	Key tourist attraction features identified and regulated / supervised across the district.
227001 Travel inland	600	600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		0



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Despite being protected, Kitagata hotspring was swept by flooding waters during last rain season. This was attributed to degradation of wetlands that cushion the hotsprings.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. Over 1000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka	(11) ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.  Over 1000 trees planted in sub counties of Kasaana, Rugarama, Kigarama,Kyangyen yi and Masheruka		(3)ha trees of various types planted in sub counties of Shuuku, Rugarama and Masheruka.	(3)ha trees of various types planted in sub counties of Shuuku, Rugarama and Masheruka.
Number of people (Men and Women) participating in tree planting days	(100) 100 people trained in tree planting in Kasaana, Masheruka, Kitagata, Rugarama,Kigarama and Kyangyenyi sub counties	(100) people trained in tree planting in Kitagata, Rugarama , Kyagnyenyi and Kigarama.		(25)people trained in tree planting in Kyangyenyi sub county	(25)people trained in tree planting in Kyangyenyi sub county
Non Standard Outputs:	Environmentally friendly tree species planted in institutions	950 Environmentally friendly tree species planted in institutions		Environmentally friendly tree species planted in institutions	250 environmentally friendly tree species were planted in Masheruka Town Council
224006 Agricultural Supplies	1,000	1,000	100 %		250
227001 Travel inland	400	400	100 %		104
228002 Maintenance - Vehicles	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		504
Reasons for over/under performance:	There is increased demand for environmentally friendly species of trees but the district didnt recieve supply from the Ministry of water and environment.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyenyi sub counties	(4) agro-forestry demonstration gardens managed in LLG of Kasaana, Kyangyenyi and Rugarama.		(1)agro-forestry demonstration gardens managed in LLG of Kyangyenyi	(1)agro-forestry demonstration gardens managed in LLG of Kyangyenyi

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## Quarter4

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	(100) 75 farmers trained in tree planting and management in sub county of Kigarama, Kasaana, Rugarama, Kyangyenyi and Masheruka.	(25)Trained farmers in tree planting and management in sub counties of Rugarama, and Kyangyenyi	(25)Trained farmers in tree planting and management in sub counties of Rugarama, and Kyangyenyi
Non Standard Outputs:	Technical support provided to tree farmers.	Five Technical support were provided to over 100 tree farmers in Kigarama, Masheruka, Shuuku, Bugongi and Rugarama.	Technical support provided to tree farmers.	Technical support provided to tree farmers.
227001 Travel inland	500	500	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	251
Reasons for over/under performance:	Shortage of land affects the planting of trees on large scale.			
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.	(4) inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties. supervising wetlands in Masheruka, Kigarama, Kasaana and Kitagata. conducting compliance monitoring surveys in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	( )	(1)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	937	94 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	937	94 %	0
Reasons for over/under performance:	The two local forestry reserves are still safe. However, trees at Rubaare farm are being stolen.			
Output : 098306 Community Training in Wetland management				

## Vote:609 Sheema District

## Quarter4

No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(4) watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1)watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability	(1)watershed Management committees formulated across the district that consist of women, men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance:	Although formed, the committees are not yet trained.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(4) wetland Action Plans and regulations implemented in sub counties of Masheruka,Kitagata Kasaana & Kyangyenye,	(0)wetland Action Plans and regulations implemented in sub counties of Kigarama and Rugarama	(1)wetland Action Plans and regulations implemented in sub counties of Kigarama and Rugarama
Area (Ha) of Wetlands demarcated and restored	(100) Area (Ha) of wetlands and restored	(100) Area (Ha) of wetlands and restored	(25)Area (Ha) of wetlands and restored	(25)Area (Ha) of wetlands and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	500	500	100 %	125
224006 Agricultural Supplies	0	800	0 %	800
227001 Travel inland	500	760	152 %	383
227004 Fuel, Lubricants and Oils	0	179	0 %	179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,239	224 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,239	224 %	1,487
Reasons for over/under performance:	Although restored, there is still illegal grazing of cattle in Nyakambu wetland.			
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	(0)	(13)community women and men trained in ENR	(0)
Non Standard Outputs:	N/A		N/A	
227004 Fuel, Lubricants and Oils	567	567	100 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	567	567	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	567	567	100 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama	(1) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	conducting monitoring surveys in all LLGs	4 monitoring surveys conducted in all LLGs	monitoring surveys conducted in all LLGs	1 monitoring surveys conducted in all LLGs
227001 Travel inland	500	500	100 %	123
227004 Fuel, Lubricants and Oils	933	931	100 %	238

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,433	1,431	100 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,433	1,431	100 %	361

Reasons for over/under performance: poor funding of the sector could not allow other critical stakeholders to participate in monitoring

**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	(9) 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	Four inspection visits in selected LLGs conducted to ensure that Physical Planning Act is Implemented	Physical Planning Act Implemented	Physical Planning Act Implemented
227001 Travel inland	2,547	2,547	100 %	637
227004 Fuel, Lubricants and Oils	1,020	1,018	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,567	3,565	100 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,567	3,565	100 %	637

Reasons for over/under performance: Land disputes take long to be disposed off.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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## Quarter4

Non Standard Outputs:		Environmental and social impact assessment and screening conducted for DDEG projects.			Land title processed for Kooga Forest reserve	
		Land title processed for Kooga Forest reserve				
281501	Environment Impact Assessment for Capital Works	1,200	1,200	100 %		0
311101	Land	3,400	3,400	100 %		4
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	4,600	4,600	100 %		4
	External Financing:	0	0	0 %		0
	Total:	4,600	4,600	100 %		4
Reasons for over/under performance:						
	Total For Natural Resources : Wage Rect:	131,266	106,170	81 %		30,944
	Non-Wage Reccurent:	15,167	16,339	108 %		4,245
	GoU Dev:	4,600	4,600	100 %		4
	Donor Dev:	0	0	0 %		0
	Grand Total:	151,033	127,109	84.2 %		35,193

## Vote:609 Sheema District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	YLP supervised and monitored. Quarterly reports submitted to the MoGLSD. Youth beneficiary committees trained. Group Conflicts resolved. Community dialogues meetings conducted on GBV. Sensitization meetings conducted on mindset change. Mainstreaming gender, HIV and environment in YLP.	YLP projects monitored and supervised.		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.	Supervision of YLP projects.
227001 Travel inland	1,500	1,457	97 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,457	97 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,457	97 %		250
Reasons for over/under performance: Inadequate funding					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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## Quarter4

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 Support supervision to the sub county training.	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	Training of Subcounty stakeholders on ICOLEW Programme Support supervision to the sub county training.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,275	3,270	100 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,775	3,770	100 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,775	3,770	100 %	935

Reasons for over/under performance: Inadequate funding

## Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Quarterly coordination meetings conducted; Women group beneficiaries trained; Monitoring and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted; Conflicts resolution done	Beneficiaries and enterprises selected by CDOs. Quarter one report submitted to MoGLSD Training conducted for women beneficiary groups. Women beneficiary groups monitored. Quarterly reports submitted to MoGLSD	Quarterly coordination meetings conducted; Women group beneficiaries trained; Monitoring and supervision of UWEP projects; Printing and photocopying of beneficiary forms done; Reports, work plans and budget submitted to the MoGLSD; Follow up of groups on recoveries conducted; Conflicts resolution done	Submission of quarterly reports to MoGLSD. Follow up of women beneficiary recoveries for UWEP revolving fund. Supporting Community Development Officers to monitor UWEP projects.
221009 Welfare and Entertainment	2,000	800	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,627	900	55 %	0
227001 Travel inland	8,000	6,100	76 %	2,600

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## Quarter4

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,627	7,800	50 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,627	7,800	50 %	2,600

Reasons for over/under performance: Limited funds for both enterprise and institutional development.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) Juvenile cases handled and followed up in courts of law.	(13) Juvenile cases handled and followed up in courts of law.	(5)Juvenile cases handled and followed up in courts of law.	(3)Juvenile cases handled and followed up in courts of law.
Non Standard Outputs:	Mobilisation and sensitization on violence against children and GBV; Children traced and resettled; Radio talk shows conducted;DOVC and SOVC functionalized; Community policing conducted; OVMIC MIS data collected. Community participation in development programmes increased.	17 Gender based violence cases handled. The District Action Centre operationalized. Social inquiry cases handled Adolescents trained on teenage pregnancy Parents trained on child protection follow up and inquiries made on child protection. OVMIS reports submitted to MoGLSD	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 on children cases Submission of OVMIS reports to MoGLSD.

222001 Telecommunications	600	600	100 %	150
227001 Travel inland	1,744	1,740	100 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,344	2,340	100 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,344	2,340	100 %	587

Reasons for over/under performance: Under funding.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) Youth councils supported to monitor youth projects.	(1) Youth council supported	(1)Youth council supported	(1)Youth council supported
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## Vote:609 Sheema District

## Quarter4

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 of youth council meetings
227001 Travel inland	3,071	3,071	100 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,071	3,071	100 %	767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,071	3,071	100 %	767
Reasons for over/under performance:	Activities done as planned			
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	(2) 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 PWDs beneficiary files submitted to MoGLSD.	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.	Supporting District Chairperson for Elderly Council to monitor SAGE operations in the District. Conducting quarterly meeting for the disability council. Submission of PWDs beneficiary files to MoGLSD.
224006 Agricultural Supplies	6,565	6,564	100 %	1,640
227001 Travel inland	2,344	2,344	100 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,909	8,908	100 %	2,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,909	8,908	100 %	2,226
Reasons for over/under performance:	Activities done as planned			
Output : 108112 Work based inspections				
N/A				

## Vote:609 Sheema District

## Quarter4

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	28 work places inspected.	Workplaces registered and inspected. Sensitization of staff on work place policy. Technical guidance provided to both employers and employees  Staff trained on occupational health and safety measures	Inspection of 4 workplaces	
227001	Travel inland		1,000	1,000	100 %	125
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	1,000	100 %		125
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	1,000	100 %		125
Reasons for over/under performance:		Limited funding				
<b>Output : 108113 Labour dispute settlement</b>						
N/A						
Non Standard Outputs:		Labour disputes settled. Labour cases followed up.	36 Labour disputes settled	Labour disputes settled. Labour cases followed up.	Settling of 22 labour disputes	
227001	Travel inland		1,000	1,000	100 %	125
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	1,000	100 %		125
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,000	1,000	100 %		125
Reasons for over/under performance:		Inadequate funding				
<b>Output : 108114 Representation on Women's Councils</b>						
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 and attended.	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	Attending the national celebration by the Chairperson Women council.	
227001	Travel inland		2,157	2,157	100 %	540

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	2,157	100 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	2,157	100 %	540
Reasons for over/under performance: Activities done as planned.				
<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	1,172	100 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	1,172	100 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,172	1,172	100 %	292
Reasons for over/under performance: Limited 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. Departmental meetings conducted.	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; Secretary of Community Based services supported to monitor sector activities Conducting quarterly departmental meetings. Purchase of office stationary.
211101 General Staff Salaries	111,380	103,936	93 %	28,005
221009 Welfare and Entertainment	2,000	1,944	97 %	470
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	400	400	100 %	105
227001 Travel inland	2,065	2,065	100 %	530

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## Quarter4

227004 Fuel, Lubricants and Oils	1,318	1,050	80 %	1,050
Wage Rect:	111,380	103,936	93 %	28,005
Non Wage Rect:	6,283	5,959	95 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,663	109,895	93 %	30,285
Reasons for over/under performance:	Activities done as planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>111,380</i>	<i>103,936</i>	<i>93 %</i>	<i>28,005</i>
<i>Non-Wage Reccurent:</i>	<i>46,839</i>	<i>38,634</i>	<i>82 %</i>	<i>10,726</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>142,569</i>	<i>90.1 %</i>	<i>38,732</i>

**Vote:609 Sheema District****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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					

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## Quarter4

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 12 months through their respective Bank Accounts 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	Salaries for 4 Planning Staff paid monthly for 3 months through their respective Bank Accounts Staff Welfare Coordinated quarterly; Staff allowances and office tea provided and paid monthly
211101 General Staff Salaries	73,841	62,628	85 %	18,091

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## Quarter4

221008 Computer supplies and Information Technology (IT)	400	399	100 %	223
221009 Welfare and Entertainment	1,320	1,320	100 %	330
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	2,080	2,080	100 %	520
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
Wage Rect:	73,841	62,628	85 %	18,091
Non Wage Rect:	10,000	9,999	100 %	4,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,841	72,628	87 %	22,164

Reasons for over/under performance: The reason for over performance was due to availability of the wage budget which was released timely

**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, Principal 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, Principal Planner, Planner and office Attendant Planning officers equipped with the necessary skills, knowledge & tools to deliver all the planned outputs
No of Minutes of TPC meetings	(12) DTTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & performance improvement	(12) 12 DTTPC Meetings held at District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & sound decision making.	(3)DTTPC meetings held at the District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & performance	(3)3 DTTPC Meetings held at District H/Qtrs, minutes prepared, filed & other logistics provided Findings from monitoring reports discussed in DTTPC Meetings for appropriate action & sound decision making.

## Vote:609 Sheema District

## Quarter4

Non Standard Outputs:	District PBS Draft & Final Budget Estimates for FY 2021/22 prepared and submitted to the District Council for Discussion, Approval & submission to the MFPED; The Draft & Final District Integrated Annual Work Plan for FY 2021/22 prepared & submitted to the District Council for discussion, Approval & onward submission to the MFPED; The Budget Conference prepared for & held at the District H/Qtrs. Budget Conference presentations & report compiled and submitted to CAO; Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS, Nutrition, Malaria, health & Social Safeguards in plans and budgets.	Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS, Nutrition, Malaria, health & Social Safeguards in plans and budgets.	Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS, Nutrition, Malaria, health & Social Safeguards in plans and budgets.	Technical Guidance to Council, DEC & DTPC provided in areas of development planning, provision of Annual & Quarterly IPFs, Expenditure Limits; Quarterly releases extracted and disseminated to various stakeholders The District & LLG Staff mentored on Mainstreaming crosscutting issues of Gender & Equity, Environment, Climate Change, Disability, Human Rights, Population & Development, HIV/AIDS, Nutrition, Malaria, health & Social Safeguards in plans and budgets.
221008 Computer supplies and Information Technology (IT)	1,760	1,760	100 %	440
221009 Welfare and Entertainment	630	630	100 %	158
221011 Printing, Stationery, Photocopying and Binding	2,480	2,480	100 %	620
222001 Telecommunications	800	800	100 %	200



## Vote:609 Sheema District

## Quarter4

227001	Travel inland	2,000	2,000	100 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,670	7,670	100 %	1,898
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,670	7,670	100 %	1,898
Reasons for over/under performance:		The over performance was due to availability of the funds earmarked for the activity and due to implementing integrated activities			
<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.	The District Statistical Abstract for FY 2021/2022 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	The District Statistical Abstract prepared, submitted to CAO and disseminated.	The District Statistical Abstract for FY 2021/2022 prepared, submitted to CAO and disseminated.
221008	Computer supplies and Information Technology (IT)	300	300	100 %	130
221009	Welfare and Entertainment	200	200	100 %	48
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	2,400	100 %	653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	2,400	100 %	653

## Vote:609 Sheema District

## Quarter4

## 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 Challenges faced was due to non-availability of accurate production statistics for various crops & mineral extraction in the district. Despite this challenge, the Statistical abstract was finally prepared and submitted			
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. Crosscutting issues of HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others mainstreamed in plans and budgets;		HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others in plans and budgets;	Crosscutting issues of HIV/AIDS, Malaria, Family Planning, poverty, population and development, Disability, elderly among others mainstreamed in plans and budgets;
221008 Computer supplies and Information Technology (IT)	200	200	100 %		100
221009 Welfare and Entertainment	100	100	100 %		25
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		15

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227001 Travel inland	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	290

Reasons for over/under performance: The over performance was due to the commitment of staff to attended mainstreaming meetings and practically mainstreaming crosscutting issues in their plans and budgets

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.

Project profiles prepared for FY 2021/22. Preparation of BOQs and technical designs. Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22;

Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.

Desk Appraisal and Field Appraisal of DDEG projects carried out at District and in Lower Local Governments in FY 2021/22; Preparation BOQs, Technical Designs of projects & support supervision of implemented projects.

221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	0
227001 Travel inland	300	300	100 %	75
227004 Fuel, Lubricants and Oils	380	380	100 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	170

Reasons for over/under performance: The reason for over performance was due to the collaboration of the departments for planning, Works, Natural Resources and Community Development Officers & due to availability of funds

**Output : 138306 Development Planning**

N/A

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## Quarter4

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. 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. 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	2,399	100 %	899
221008 Computer supplies and Information Technology (IT)	400	400	100 %	90
221009 Welfare and Entertainment	600	578	96 %	4
221011 Printing, Stationery, Photocopying and Binding	605	605	100 %	288
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,100	2,100	100 %	445
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,705	6,482	84 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,705	6,482	84 %	1,825

# Vote:609 Sheema District

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: The Challenges was due to non availability of the accurate updated information on some of the SDGs.

#### Output : 138307 Management Information Systems

N/A

## Vote:609 Sheema District

## Quarter4

## 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 for 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

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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 only challenge is that 5 parishes in Sheema District were not captured in the database for Electoral Commission especially 3 in Masheruka Sub County & Kasaana North Parish in Kasaana S/County. These may miss budget allocations for PDM

**Output : 138308 Operational Planning**

N/A

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## Quarter4

Non Standard Outputs:	<p>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED &amp; 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 &amp; 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 &amp; submitted to the MFPED and to OPM; The Quarter Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED &amp; to OPM; The PBS Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED</p>	<p>The Quarter Four [Q4] PBS Progress report for FY 2020/21 prepared and submitted to MFPED. Final Performance Contract Form B prepared and submitted to MFPED. The Draft Annual Work Plan and Budget Estimates for FY 2022/23 prepared &amp; submitted. The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared &amp; submitted to the MFPED and to OPM; The PBS Procurement Plan &amp; the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED</p>	<p>The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared &amp; submitted to the MFPED and to OPM; The Quarter Four [Q4] PBS progress report for FY 2021/22 prepared and submitted to the MFPED &amp; to OPM; The PBS Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED</p>	<p>The Q1, Q2, Q3 PBS Quarterly progress Reports for FY 2021/22 prepared &amp; submitted to the MFPED and to OPM; The PBS Procurement Plan for FY 2021/22 and the Recruitment Plan for FY 2021/22 prepared and submitted to the MFPED</p>
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	580



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## Quarter4

221009 Welfare and Entertainment	480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	11,200	11,200	100 %	2,800
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,280	18,280	100 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,280	18,280	100 %	4,750
Reasons for over/under performance: The over performance was due to availability of funds under PBS Conditional Grant				
<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 4 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. Project Desk Appraisal & project Field Appraisal Carried out	DDEG and PAF funded Activities in the Departments of Education, Health, Water and Roads monitored quarterly, reports made and submitted to CAO. Multi-Sectoral Monitoring Teams composed of Technical and Political leaders constituted; monitoring checklists prepared; projects to be monitored listed by location and templates for capturing the information made. Project Desk Appraisal & project Field Appraisal Carried out.	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.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	4,896	4,896	100 %	1,224
227004 Fuel, Lubricants and Oils	6,633	6,632	100 %	3,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,729	12,728	100 %	4,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,729	12,728	100 %	4,848
Reasons for over/under performance: The reason for over-performance was due to availability of DDEG and PAF funds coupled with the Teamwork & commitment of the District Leadership, RDC, CAO and the Technical Staff.				

## Vote:609 Sheema District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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		1 Photocopier for procurement office; office furniture for procurement [1 bench, 1 table with drawers and 1 book shelf] procured	1 Photocopier for procurement office
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200
281504 Monitoring, Supervision & Appraisal of capital works	4,800	4,799	100 %		4,799
312211 Office Equipment	11,000	11,000	100 %		2,858

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312213 ICT Equipment	5,000	5,000	100 %	3,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	21,999	100 %	12,387
External Financing:	0	0	0 %	0
Total:	22,000	21,999	100 %	12,387
Reasons for over/under performance:	The reason for over performance was due to availability for DDEG funds and a component for retooling which supports departments without any funding.			
<i>Total For Planning : Wage Rect:</i>	<i>73,841</i>	<i>62,628</i>	<i>85 %</i>	<i>18,091</i>
<i>Non-Wage Reccurent:</i>	<i>61,584</i>	<i>60,159</i>	<i>98 %</i>	<i>18,507</i>
<i>GoU Dev:</i>	<i>22,000</i>	<i>21,999</i>	<i>100 %</i>	<i>12,387</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>144,786</i>	<i>92.0 %</i>	<i>48,984</i>

## Vote:609 Sheema District

## Quarter4

## 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.	Payment of 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.  Lunch allowance for support staff provided for 12 months.		LOGIAA (Local Government Internal Auditors Association) meetings attended.  Quarterly internal audit reports prepared and submitted.	Preparing and Submission of Quarterly internal audit reports  Provision of Lunch allowance for support staff 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.	Procurement of Stationery for office operations.
	Stationery for office operations procured.			Stationery for office operations procured.	
211101 General Staff Salaries	30,515	27,391	90 %		7,350
221002 Workshops and Seminars	1,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
227001 Travel inland	2,212	2,212	100 %		553
Wage Rect:	30,515	27,391	90 %		7,350
Non Wage Rect:	3,592	2,212	62 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,107	29,603	87 %		7,903
Reasons for over/under performance:	Understaffing				
Output : 148202 Internal Audit					

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## Quarter4

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	( ) Quarterly departmental audit carried out. 6 Sub counties & 4 TCs audited. 85 Primary Schools, 8 Secondary schools & 1 tertiary Institution audited. 15 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	( )Quarterly departmental audits carried out. 6 Sub counties and 4 TCs audited quarterly 52 Primary school,3 Secondary schools & 1 tertiary Institution audited quarterly 3 Health units audited quarterly
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(29/07/2022) Quarterly Internal Audit reports submitted to the MoFPED	(2022-04-29)Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(2022-07-29)Quarterly 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 work plans
227001 Travel inland	7,069	6,386	90 %	1,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,069	6,386	90 %	1,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,069	6,386	90 %	1,956
Reasons for over/under performance:	The department is underfunded.			

**Output : 148204 Sector Management and Monitoring**

N/A

## Vote:609 Sheema District

## Quarter4

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.	19 handovers of transferred staff witnessed. 3 special investigations carried out at Bugongi TC, Kitagata SC & Masheruka SC. Q1, Q2 , Q3 & Q4 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.	Witnessing of 4 handover Q1, Q2 , Q3 & Q4 2021/22 monitoring of PAF funded activities participated in.
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:	The sector is under staffed Inadequate funding			
Total For Internal Audit : Wage Rect:	30,515	27,391	90 %	7,350
Non-Wage Reccurent:	11,292	9,198	81 %	2,509
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,807	36,589	87.5 %	9,859

## Vote:609 Sheema District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned for	(2) awareness radio shows participated in		()	(2)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organized at the District	(7) Trade sensitization meeting organized at the District		()	(2)Trade sensitization meeting organized at the District
No of businesses inspected for compliance to the law	(0) N/A	(150) Businesses inspected for compliance to the law		()	(70)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(0) N/A	(200) Businesses issued with trade licenses		()	(80)Businesses issued with trade licenses
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	Staff salaries paid for 12 months The District Commercial Officer participated on TV shows about emyooga program on Tv West.			Paying of staff salaries for 3 months
211101 General Staff Salaries	23,224	22,701	98 %		5,542
Wage Rect:	23,224	22,701	98 %		5,542
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,224	22,701	98 %		5,542
Reasons for over/under performance:	Limited staffing No means of transport. Minimal Resource allocation to the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) Not planned for		()	(0)Not planned for
No of businesses assited in business registration process	(12) Businesses assisted in business registration process	(38) Businesses assisted in business registration process.		()	(16)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	(12) Enterprises linked to UNBS for product quality and standards		()	(4)Enterprises linked to UNBS for product quality and standards

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## Quarter4

Non Standard Outputs:		Mobilization of traders, sensitization and training of entrepreneurs.	N/A	N/A	
		Procurement of office stationery, fuel and other supplies			
227001	Travel inland	3,667	3,667	100 %	534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,667	3,667	100 %	534
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,667	3,667	100 %	534
Reasons for over/under performance:		Limited staff			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(2) Producers or producer groups linked to market internationally through UEPB	(7) Producers or producer groups linked to market internationally through UEPB	( )	(2)Producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated		(4) Market information reports disseminated	(4) Market information reports disseminated.	( )	(1)Market information report disseminated.
Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	900	899	100 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	899	100 %	225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	900	899	100 %	225
Reasons for over/under performance:		Inadequate funding to the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(52) Cooperative groups supervised	(169) Cooperative groups supervised	( )	(87)Cooperative groups supervised
No. of cooperative groups mobilised for registration		(16) Cooperative groups mobilized for registration	(77) Cooperative groups mobilized for registration.	( )	(59)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration		(16) Cooperatives assisted in registration	(71) Cooperatives assisted in registration	( )	(59)Cooperatives assisted in registration



## Vote:609 Sheema District

## Quarter4

Non Standard Outputs:		Monthly monitoring of Emyooga SACCOs, preparation and submission of reports to MSC.	54 emyooga cooperatives supervised and audited.		51 PDM SACCOs at parish level mobilised and registered.
		Supervision, auditing of cooperatives.	51 PDM SACCOs at parish level mobilised and registered.		Sheema District hosted the international cooperative day
		Registration of new groups.	Sheema District hosted the international cooperative day		
		Training of cooperative management committees			
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	130
227001	Travel inland	3,500	3,500	100 %	886
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,000	100 %	1,516
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,000	100 %	1,516
Reasons for over/under performance:		Negative perception towards cooperatives.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(12) Tourism promotion activities mainstreamed in district development plans	(13) Tourism promotion activities mainstreamed in district development plans	( )	(1)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)	(46) Hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	(20)Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified		(12) 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	800	100 %	215
227004	Fuel, Lubricants and Oils	700	700	100 %	525
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,500	100 %	740
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,500	100 %	740

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low participation of local residents in tourism activities.					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(4) 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	(16) Producer groups identified for collective value addition support	()		(8)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) Value addition facilities in the district	(21) Value addition facilities in the district	()		(16)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
Non Standard Outputs:	Training of entrepreneurs and groups on value addition technologies and new methods of production.  Procurement of fuel	Procurement of fuel.			N/A
227001 Travel inland	766	766	100 %		191
227004 Fuel, Lubricants and Oils	500	500	100 %		252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,266	1,266	100 %		443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266	1,266	100 %		443
Reasons for over/under performance: Low investment rate and high mortality of industrial activities in the district					
Total For Trade Industry and Local Development : Wage Rect:	23,224	22,701	98 %		5,542
Non-Wage Reccurent:	12,333	12,332	100 %		3,459
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	35,557	35,033	98.5 %		9,001

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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>1,833,627</b>
<b>Sector : Works and Transport</b>				<b>60,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>60,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<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>1,795,624</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>155,371</b>	<b>556,322</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>495,534</b>
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana East Kasaana I Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana East Kyabigo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kyeihara Kyeihara Int. P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana East Mishenyi P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana East Nyakabungo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana East Nyarushinga P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Kasaana Central Ruhigana P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
-	Rukondo Rukondo P.S	Sector Conditional Grant (Wage)	,,,,,,	0	495,534
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>51,726</b>	<b>60,788</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)	3,781	4,327
KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,974	7,173
KYABIGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	5,158	5,813
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	6,484	7,757
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	6,518	7,796
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	8,541	9,685
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,628	4,578
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,798	4,773
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	7,844	8,887
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>1,239,302</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>783,922</b>
Item : 211101 General Staff Salaries				
-	Kasaana Central	Sector Conditional Grant (Wage)	0	783,922
-	Kasaana Central Ryakasinga CHE	Sector Conditional Grant (Wage)	0	783,922
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>455,380</b>	<b>455,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kasaana Central	Sector Conditional Grant (Non-Wage)	181,210	181,210
RYAKASINGA CENTER OF HIGH EDUC	Kasaana Central	Sector Conditional Grant (Non-Wage)	274,170	274,170
<b>Sector : Health</b>			<b>253,917</b>	<b>38,003</b>
<b>Programme : Primary Healthcare</b>			<b>253,917</b>	<b>38,003</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,916</b>	<b>38,003</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUGORORA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	6,329
KASAANA WEST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	6,329
KASAANAEAST HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	6,329
KYEIHARA HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	9,305	12,686
RUKONDO HEALTH CENTRE II	Karugorora	Sector Conditional Grant (Non-Wage)	4,653	6,329
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>1,026,952</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>1,014,266</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>187,135</b>	<b>970,516</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>876,511</b>
Item : 211101 General Staff Salaries				
-	Kigarama Bunura P.S	Sector Conditional Grant (Wage)	0	876,511
-	Bwayegamba Bwayegamba Primary Sch	Sector Conditional Grant (Wage)	0	876,511
-	Kigarama Kabutsye Bataka P/Sch	Sector Conditional Grant (Wage)	0	876,511
-	Runyinya Kamurinda P.S	Sector Conditional Grant (Wage)	0	876,511
-	Kigarama Kigarama Cope Learning Centre	Sector Conditional Grant (Wage)	0	876,511
-	Katooma Kyengando P.S	Sector Conditional Grant (Wage)	0	876,511
-	Katooma Nshongi P.S	Sector Conditional Grant (Wage)	0	876,511
-	Bwayegamba Nyakasharara P.S	Sector Conditional Grant (Wage)	0	876,511
-	Bwayegamba Nyakwebundika Model	Sector Conditional Grant (Wage)	0	876,511
-	Katooma Nyarubaare P.S	Sector Conditional Grant (Wage)	0	876,511
-	Kigarama Rubumba P.S	Sector Conditional Grant (Wage)	0	876,511
-	Runyinya Runyinya P.S	Sector Conditional Grant (Wage)	0	876,511
-	Katooma Rwengiri P.S	Sector Conditional Grant (Wage)	0	876,511
-	Kigarama ST. Jude	Sector Conditional Grant (Wage)	0	876,511

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,490</b>	<b>94,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	9,629	10,930
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,671	7,545
KABUTSYE P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,352	6,035
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	5,481	6,183
Kigarama	Kigarama	Sector Conditional Grant (Non-Wage)	2,812	3,218
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,407	3,899
NSHONGI MODEL P.S.	Katooma	Sector Conditional Grant (Non-Wage)	6,671	7,545
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	5,345	6,027
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	6,297	7,117
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	3,376	3,864
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,114	5,763
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	7,147	8,089
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	10,530	11,961
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	5,658	5,830
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>43,750</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>43,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA SEED SCHOOL	Bwayegamba	Sector Conditional Grant (Non-Wage)	43,750	43,750
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>12,686</b>
<b>Programme : Primary Healthcare</b>			<b>9,305</b>	<b>12,686</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>12,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA HEALTH CENTRE III	Bwayegamba	Sector Conditional Grant (Non-Wage)	9,305	12,686
<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>1,064,985</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>1,052,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,193</b>	<b>1,052,327</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>930,213</b>



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## Item : 211101 General Staff Salaries

-	Kyangundu	Sector Conditional Grant (Wage)	0	930,213
-	Masyoro	Sector Conditional Grant (Wage)	0	930,213
-	Kyangundu Bwiina P.S	Sector Conditional Grant (Wage)	0	930,213
-	Rweibaare Kanegyere Pri. School	Sector Conditional Grant (Wage)	0	930,213
-	Muzira Kazigangore	Sector Conditional Grant (Wage)	0	930,213
-	Kyangundu Kyeibanga Integrated P.S	Sector Conditional Grant (Wage)	0	930,213
-	Masyoro MASYORO P.S	Sector Conditional Grant (Wage)	0	930,213
-	Masyoro Migyerebiri P.S	Sector Conditional Grant (Wage)	0	930,213
-	Muzira Muzira P.S	Sector Conditional Grant (Wage)	0	930,213
-	Kyangundu Nyakabirizi Primary School	Sector Conditional Grant (Wage)	0	930,213
-	Muzira Nyakatooma P.S	Sector Conditional Grant (Wage)	0	930,213
-	Kyangundu Rweibaare P.S	Sector Conditional Grant (Wage)	0	930,213
-	Muzira Ryamasa P.S	Sector Conditional Grant (Wage)	0	930,213

## Lower Local Services

**Output : Primary Schools Services UPE (LLS) 107,193 122,114**

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

BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,477	4,405
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	10,394	11,805
KANENGYERE P.S	Rweibaare	Sector Conditional Grant (Non-Wage)	8,541	9,685
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	5,998	6,774
KAZIGANGORE P.S.	Muzira	Sector Conditional Grant (Non-Wage)	14,202	16,164
KYABAHIIJA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,815	4,366
KYANGYENYI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,220	3,685
KYEIBANGA INTERGRATED P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	8,541	9,685

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Masyoro P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,048	7,977
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	7,317	8,284
MUZIIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	8,563	9,710
NYAKABIRIZI P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	3,628	4,152
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	6,076	6,864
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	9,056	10,274
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	7,317	8,284
<b>Sector : Health</b>			<b>9,305</b>	<b>12,659</b>
<b>Programme : Primary Healthcare</b>			<b>9,305</b>	<b>12,659</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>12,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATSYORO HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	6,329
MUZIRA HEALTH CENTRE II	Kagongi	Sector Conditional Grant (Non-Wage)	4,653	6,329
<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>961,885</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>945,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,937</b>	<b>945,950</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>829,761</b>
Item : 211101 General Staff Salaries				
-	Kyabuharambo	Sector Conditional Grant (Wage)	0	829,761
-	Buringo Buringo P.S	Sector Conditional Grant (Wage)	0	829,761
-	Masheruka Kagazi P.S	Sector Conditional Grant (Wage)	0	829,761
-	Masheruka Katojo P.S	Sector Conditional Grant (Wage)	0	829,761
-	Mabaare Masheruka Modern	Sector Conditional Grant (Wage)	0	829,761
-	Mabaare Mukono P.S	Sector Conditional Grant (Wage)	0	829,761
-	Kyabuharambo Nyabwina P.S	Sector Conditional Grant (Wage)	0	829,761
-	Mabaare Nyakambu P.S	Sector Conditional Grant (Wage)	0	829,761
-	Kyabuharambo Nyakayojo P.S	Sector Conditional Grant (Wage)	0	829,761
-	Mabaare Rweicumu P/S	Sector Conditional Grant (Wage)	0	829,761
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,937</b>	<b>116,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo	Buringo	Sector Conditional Grant (Non-Wage)	5,651	6,377
Kagazi	Masheruka	Sector Conditional Grant (Non-Wage)	11,159	12,681
Katojo	Masheruka	Sector Conditional Grant (Non-Wage)	8,150	9,237

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Kyabuharambo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	13,386	15,230
Masheruka	Mabaare	Sector Conditional Grant (Non-Wage)	15,465	17,609
Mukono	Mabaare	Sector Conditional Grant (Non-Wage)	7,513	8,508
Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,798	8,835
Nyakambu	Mabaare	Sector Conditional Grant (Non-Wage)	14,455	16,453
Nyakayojo	Kyabuharambo	Sector Conditional Grant (Non-Wage)	8,595	9,747
Rweicumu	Mabaare	Sector Conditional Grant (Non-Wage)	9,765	11,512
<b>Sector : Health</b>			<b>11,841</b>	<b>15,935</b>
<b>Programme : Primary Healthcare</b>			<b>11,841</b>	<b>15,935</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>3,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CLARET HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	2,536	3,249
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>12,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MABAARE HEALTH CENTRE II	Buringo	Sector Conditional Grant (Non-Wage)	9,305	12,686
<b>LCIII : Bugongi TC</b>			<b>207,462</b>	<b>661,047</b>
<b>Sector : Education</b>			<b>158,542</b>	<b>648,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,542</b>	<b>648,362</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>585,313</b>
Item : 211101 General Staff Salaries				
-	Kyamurari North Ward Bugongi P.S	Sector Conditional Grant (Wage)	0	585,313
-	Isingiro Ward Isingiro P.S	Sector Conditional Grant (Wage)	0	585,313
-	Isingiro Ward Kaziko P.S	Sector Conditional Grant (Wage)	0	585,313
-	Isingiro Ward Kyarukunda P.S	Sector Conditional Grant (Wage)	0	585,313
-	Isingiro Ward Kyengiri P.S	Sector Conditional Grant (Wage)	0	585,313
-	Isingiro Ward Matsya P.S	Sector Conditional Grant (Wage)	0	585,313

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-	Kyamurari North Ward Rutooma F.G	Sector Conditional Grant (Wage)	0	585,313
-	Kyamurari North Ward Rwanama P.S	Sector Conditional Grant (Wage)	0	585,313
-	Kyamurari North Ward Rwendahi P.S	Sector Conditional Grant (Wage)	0	585,313
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,897</b>	<b>63,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,143	6,222
ISINGIRO P/S	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,838	6,591
KAZIKO P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	3,407	3,899
KYARUKUNDA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	10,853	12,757
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,753	6,494
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)	5,600	6,319
RUTOOMA F.G P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	3,832	4,386
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	5,284	5,957
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	9,187	10,424
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>12,686</b>
<b>Programme : Primary Healthcare</b>			<b>45,420</b>	<b>12,686</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,305</b>	<b>12,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI HEALTH CENTRE III	Isingiro Ward	Sector Conditional Grant (Non-Wage)	9,305	12,686

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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>392,604</b>
<b>Sector : Education</b>			<b>137,777</b>	<b>370,340</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,777</b>	<b>370,340</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>331,212</b>
Item : 211101 General Staff Salaries				
-	Rugarama Kababaizi P.S	Sector Conditional Grant (Wage)	0	331,212
-	Rugarama Murari P.S	Sector Conditional Grant (Wage)	0	331,212
-	Rugarama Nyakashoga P.S	Sector Conditional Grant (Wage)	0	331,212
-	Rugarama Ruhorobero P.S	Sector Conditional Grant (Wage)	0	331,212
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,132</b>	<b>39,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	7,538	8,963
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	9,425	10,697
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	10,411	11,825
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	6,758	7,644
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>22,264</b>
<b>Programme : Primary Healthcare</b>			<b>16,493</b>	<b>22,264</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>3,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKASHOGA HEALTHCENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,536	3,249
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,958</b>	<b>19,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGONA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	4,653	6,329
RUGARAMA HEALTH CENTRE II	Nyakarama North	Sector Conditional Grant (Non-Wage)	9,305	12,686
<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>12,686</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>12,686</b>
<i>Programme : Primary Healthcare</i>			<b>40,305</b>	<b>12,686</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,305</b>	<b>12,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANGYENYI HEALTHCENTRE III	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	9,305	12,686
<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>359,744</b>
<b>Sector : Education</b>			<b>754,032</b>	<b>291,320</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>35,473</b>	<b>291,320</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>251,082</b>



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Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro P.S	Sector Conditional Grant (Wage)	0	251,082
-	Kishabya Ward Rwabuza P.S	Sector Conditional Grant (Wage)	0	251,082
-	Kishabya Ward Ryakasinga P.S	Sector Conditional Grant (Wage)	0	251,082
-	Kishabya Ward Shuuku P.s	Sector Conditional Grant (Wage)	0	251,082
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,473</b>	<b>40,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	4,359	4,899
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	11,516	13,090
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	14,100	16,047
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,498	6,202
<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>68,424</b>
<b>Programme : Primary Healthcare</b>			<b>93,963</b>	<b>68,424</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,536</b>	<b>3,249</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	3,249
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,526</b>	<b>65,175</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SHUUKU HEALTH CENTRE IV	Kishabya Ward	Sector Conditional Grant (Non-Wage)	46,526	65,175
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>1,069,062</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>1,056,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,848</b>	<b>1,056,376</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>934,704</b>
Item : 211101 General Staff Salaries				
-	Kyeibanga East	Sector Conditional Grant (Wage)	0	934,704
-	Kyeibanga East Buraro P.S	Sector Conditional Grant (Wage)	0	934,704
-	Kyarushakara BWOMA P.S	Sector Conditional Grant (Wage)	0	934,704
-	Kashekuro Kasharazi Primary School	Sector Conditional Grant (Wage)	0	934,704
-	Kashekuro Kashekuro Model Primary School	Sector Conditional Grant (Wage)	0	934,704
-	Kyarushakara Kinyimi Primary School	Sector Conditional Grant (Wage)	0	934,704

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-	Kashekuro	Sector Conditional	0	934,704
-	Kishenyi Central	Grant (Wage)		
-	Muhito	Sector Conditional	0	934,704
-	Kitagata Central	Grant (Wage)		
-	School			
-	Kyeibanga East	Sector Conditional	0	934,704
-	Kyarugome P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	934,704
-	Muhito P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	934,704
-	Nyakabirizi Parents	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	934,704
-	Nyakanyinya P.S	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	0	934,704
-	Nyarutooma P.S	Grant (Wage)		
-	Muhito	Sector Conditional	0	934,704
-	Rwemihingo P.S	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,848</b>	<b>121,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Kyeibanga East	Sector Conditional	6,878	7,782
		Grant (Non-Wage)		
BWOMA P.S.	Kyarushakara	Sector Conditional	5,668	6,397
		Grant (Non-Wage)		
KASHARAZI P.S.	Kashekuro	Sector Conditional	4,767	5,792
		Grant (Non-Wage)		
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional	9,629	10,930
		Grant (Non-Wage)		
KINYIMI P.S.	Kyarushakara	Sector Conditional	8,201	9,722
		Grant (Non-Wage)		
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional	10,887	12,370
		Grant (Non-Wage)		
KITAGATA CENTRAL SCHOOL	Muhito	Sector Conditional	10,326	11,728
		Grant (Non-Wage)		
KYARUGOME P.S.	Kyeibanga East	Sector Conditional	8,507	9,646
		Grant (Non-Wage)		
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional	2,049	2,345
		Grant (Non-Wage)		
Muhito P.S.	Muhito	Sector Conditional	13,760	15,658
		Grant (Non-Wage)		
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional	4,784	5,811
		Grant (Non-Wage)		
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional	6,843	7,741
		Grant (Non-Wage)		
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional	5,668	6,397
		Grant (Non-Wage)		
RWEMIHINGO P.S.	Muhito	Sector Conditional	7,881	9,356
		Grant (Non-Wage)		
<b>Sector : Health</b>			<b>9,305</b>	<b>12,686</b>

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<b>Programme : Primary Healthcare</b>	<b>9,305</b>	<b>12,686</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>9,305</b>	<b>12,686</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
KYEIBANGA HEALTH CENTRE II Kashekuro Sector Conditional Grant (Non-Wage)	9,305	12,686
<b>LCIII : Kitagata TC</b>	<b>413,720</b>	<b>356,983</b>
<b>Sector : Health</b>	<b>413,720</b>	<b>356,983</b>
<b>Programme : Primary Healthcare</b>	<b>4,653</b>	<b>6,329</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>4,653</b>	<b>6,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
BURARO HEALTH CENTRE II Buraro Ward Sector Conditional Grant (Non-Wage)	4,653	6,329
<b>Programme : District Hospital Services</b>	<b>409,067</b>	<b>350,653</b>
Lower Local Services		
<b>Output : District Hospital Services (LLS.)</b>	<b>409,067</b>	<b>350,653</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	333,853
<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>4,036,195</b>
<b>Sector : Education</b>			<b>1,110,085</b>	<b>4,036,195</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,502</b>	<b>373,283</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>326,954</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	326,954
-	Missing Parish Kirundo P.S	Sector Conditional Grant (Wage)	,,,,,	0	326,954
-	Missing Parish Kyangundu Cope	Sector Conditional Grant (Wage)	,,,,,	0	326,954
-	Missing Parish Kyempitsi P.S	Sector Conditional Grant (Wage)	,,,,,	0	326,954
-	Missing Parish Nyakarama P.S	Sector Conditional Grant (Wage)	,,,,,	0	326,954
-	Missing Parish Nyamabaare P.S	Sector Conditional Grant (Wage)	,,,,,	0	326,954
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,502</b>	<b>46,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,399	7,233
KIRUNDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,484	7,331
Kyangundu Cope	Missing Parish	Sector Conditional Grant (Non-Wage)		2,200	2,518
KYEMPITSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,830	10,016
NYAKARAMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,572	8,576
NYAMABARE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,017	10,656
<b>Programme : Secondary Education</b>				<b>889,514</b>	<b>3,254,085</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>2,364,571</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	2,364,571
-	Missing Parish Kitagata S.S	Sector Conditional Grant (Wage)	,,,,,	0	2,364,571
-	Missing Parish MASHERUKA GIRLS	Sector Conditional Grant (Wage)	,,,,,	0	2,364,571
-	Missing Parish Rweibaare SS	Sector Conditional Grant (Wage)	,,,,,	0	2,364,571
-	Missing Parish ST. John's Nyabwina	Sector Conditional Grant (Wage)	,,,,,	0	2,364,571

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-	Missing Parish ST. MARYS H/S	Sector Conditional Grant (Wage)	0	2,364,571
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>889,514</b>	<b>889,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	329,705	329,705
RWEIBAARE S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	109,170	109,170
ST CHARLES LWANGA KASHEKURO	Missing Parish	Sector Conditional Grant (Non-Wage)	169,410	169,410
ST JOHNS NYABWINA	Missing Parish	Sector Conditional Grant (Non-Wage)	172,125	172,125
ST JOHNS NYABWINA SNE	Missing Parish	Sector Conditional Grant (Non-Wage)	4,954	4,954
ST MARYS H/S KABABIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	82,450	82,450
ST WILLIAM SS KIZIBA	Missing Parish	Sector Conditional Grant (Non-Wage)	21,700	21,700
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>408,827</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>178,750</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kasaana SC	Sector Conditional Grant (Wage)	0	178,750
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>230,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	180,069	230,077