

**Vote: 609** Sheema District

**2016/17 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Sheema District**

Date: 12/9/2016

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

**Vote: 609** Sheema District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	362,781	99,012	27%
2a. Discretionary Government Transfers	2,798,280	699,570	25%
2b. Conditional Government Transfers	14,823,006	4,021,788	27%
2c. Other Government Transfers	473,382	2,993	1%
4. Donor Funding	216,150	793	0%
<b>Total Revenues</b>	<b>18,673,599</b>	<b>4,824,156</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,019,815	758,968	755,044	25%	25%	99%
2 Finance	371,277	103,868	100,503	28%	27%	97%
3 Statutory Bodies	324,717	90,432	75,618	28%	23%	84%
4 Production and Marketing	447,745	112,871	100,646	25%	22%	89%
5 Health	2,885,248	669,779	668,531	23%	23%	100%
6 Education	9,568,737	2,492,542	2,457,045	26%	26%	99%
7a Roads and Engineering	826,162	143,713	123,886	17%	15%	86%
7b Water	273,307	59,356	33,191	22%	12%	56%
8 Natural Resources	59,298	17,403	16,684	29%	28%	96%
9 Community Based Services	513,069	43,720	33,880	9%	7%	77%
10 Planning	340,697	50,210	36,506	15%	11%	73%
11 Internal Audit	43,526	6,552	6,552	15%	15%	100%
<b>Grand Total</b>	<b>18,673,599</b>	<b>4,549,414</b>	<b>4,408,085</b>	<b>24%</b>	<b>24%</b>	<b>97%</b>
Wage Rec't:	12,119,282	2,853,085	2,853,085	24%	24%	100%
Non Wage Rec't:	5,012,282	1,461,373	1,400,639	29%	28%	96%
Domestic Dev't	1,325,884	234,164	154,361	18%	12%	66%
Donor Dev't	216,150	793	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

In FY 2016/17 Sheema district local government had an approved budget of 18,673,599,000/= but by 30th September 2016 it had received Shs. 4,824,156,000/= indicating 26 percent performance. The good performance was because all Grants under discretionary and Conditional grants were received as planned. Local revenue performed at 27 percent because most tenderers remitted their revenue. During the quarter, revenue from donors also performed at 0 percent this is because all Donor have not fulfilled their pledges.

Conditional Government Transfers performed better at 27 percent of the received against planned revenues of Shs. 4,021,788,000/= and Shs. 14,823,006,000/= respectively.

Out of the planned budget of Shs. 18,673,599,000/= which was planned to be spent through the departments to the same tune. By end of 30th September 2016, 26 percent of the budget [Shs.

**Vote: 609** Sheema District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures**

4,824,156,000/=] was already received by the district but only Shs. 4,549,414,000/= had been released to the departments meaning that Shs. 274,742,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of District Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of September 2016, out of the cumulative releases to the departments of Shs. 4,549,414,000/=, Shs. 4,408,085,000/= had been spent by the departments accounting for 97 percent performance. The performance in terms of the overall budget released to the departments was 24% and out of which only 24% of the budget was spent which was in harmony with the 97% of the budget release spent. According to this budget of Shs. 18,673,599,000/=, Shs.

12,119,282,000/=, accounting for 64.9 % will be spent of wages/salaries for various sectors. In quarter one [July-September 2016], out of the cumulative release of Shs. 4,824,156,000/=, Shs. 2,853,085,000/= was spent on salaries accounting for 59.1%. In general terms a quarter of the annual salaries was released in quarter one but the actual expenditure was only 23.5% of the salaries budget. The rest of the revenues were for non wage recurrent, domestic development and donor funding as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 4,549,414,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 24% performance. Out of this release to the departments Shs. 4,408,085,000/= was the cumulative expenditure by all the departments which accounted for 24% performance.

The other reason for unspent balances in some departments was as a result of delays in release of funds from centre, processing the implementation of “force on account” for road funds. The other un spent balances were for projects under works, water sector and education which had been awarded to contractors and were still ongoing and could not be paid as they had no certificates of completion which are requirements before payment.

**Vote: 609** Sheema District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>362,781</b>	<b>99,012</b>	<b>27%</b>
Fees from appeals	10	0	0%
Park Fees	3,500	140	4%
Other licences	2,000	0	0%
Other Fees and Charges	13,800	1,350	10%
Miscellaneous	15,000	306	2%
Market/Gate Charges	50,000	5,118	10%
Liquor licences	15,590	1,006	6%
Property related Duties/Fees	5,000	0	0%
Fees from Hospital Private Wings	60,000	36,810	61%
Local Service Tax	80,000	28,281	35%
Educational/Instruction related levies	42,000	22,774	54%
Cess on produce	100	0	0%
Business licences	6,000	686	11%
Application Fees	35,000	0	0%
Animal & Crop Husbandry related levies	4,000	52	1%
Agency Fees	1	0	0%
Inspection Fees	1,200	81	7%
Registration of Businesses	2,580	250	10%
Rent & Rates from private entities	600	0	0%
Sale of (Produced) Government Properties/assets	12,000	135	1%
Land Fees	1,500	1,970	131%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,900	54	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,798,280</b>	<b>699,570</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	481,298	120,325	25%
Urban Unconditional Grant (Non-Wage)	139,617	34,904	25%
District Unconditional Grant (Wage)	1,331,735	332,934	25%
District Discretionary Development Equalization Grant	100,583	25,146	25%
Urban Discretionary Development Equalization Grant	56,388	14,097	25%
Urban Unconditional Grant (Wage)	688,658	172,165	25%
<b>2b. Conditional Government Transfers</b>	<b>14,823,006</b>	<b>4,021,788</b>	<b>27%</b>
General Public Service Pension Arrears (Budgeting)	350,817	350,817	100%
Transitional Development Grant	412,348	101,414	25%
Sector Conditional Grant (Non-Wage)	2,581,584	699,994	27%
Pension for Local Governments	400,570	100,142	25%
Development Grant	348,498	87,125	25%
Gratuity for Local Governments	630,299	157,575	25%
Sector Conditional Grant (Wage)	10,098,890	2,524,723	25%
<b>2c. Other Government Transfers</b>	<b>473,382</b>	<b>2,993</b>	<b>1%</b>
Global Fund	72,000	0	0%
CAIIP	37,500	0	0%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Youth Livelihood Programme (YLP)- MGLSD	227,449	2,993	1%
Uganda Women Enterpreneuership (UWEP)	93,739	0	0%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Avain Influenza	12,000	0	0%

**Vote: 609** Sheema District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>4. Donor Funding</b>	<b>216,150</b>	<b>793</b>	<b>0%</b>
UNICEF	181,935	28	0%
Global Fund		766	
MTRAC	12,464	0	0%
PCY	2,000	0	0%
WHO	11,751	0	0%
OVC	8,000	0	0%
<b>Total Revenues</b>	<b>18,673,599</b>	<b>4,824,156</b>	<b>26%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

For FY 2016/17 quarter one the Sheema collected Shs. 99,012,000/= against the planned budget of 362,781, 000/= indicating 27 percent. The over performance was because land fees performed highly at 131% , However most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor licenses, Agency fees and Business license, Registration of birth and death plus Cess on produce. However as a district we expect collections to increase in 2nd , 3rd and fourth quarter.

**(ii) Cummulative Performance for Central Government Transfers**

For FY 2016/17, Discretionary Government transfers was planned at 2,798,280,000=, but received Shs.699,570,000= in quarter one indicating 25 percent and this good performance was because all Greants under discretionary were received as planned. Conditional grants were planned at 14,823,006,000= but by the end of quarter one Sh. 4,021,788,000= had been received indicating 27 percent. This is because most salaries were paid and by the end of quarter one they stood above 25 percent and this was as result of increased enrollments.

**(iii) Cummulative Performance for Donor Funding**

For FY 2016/17 Sheema District planned to receive 216,156,000= as Donor but received sh. 793,000/= in quarter one indicating 0 percent this is because all Donor have not remitted their pledges.

**Vote: 609** Sheema District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,873,356	725,141	25%	718,339	725,141	101%
General Public Service Pension Arrears (Budgeting)	350,817	350,817	100%	87,704	350,817	400%
Pension for Local Governments	400,570	100,142	25%	100,142	100,142	100%
Gratuity for Local Governments	630,299	157,575	25%	157,575	157,575	100%
Locally Raised Revenues	39,159	0	0%	9,790	0	0%
Multi-Sectoral Transfers to LLGs	846,875	0	0%	211,719	0	0%
District Unconditional Grant (Non-Wage)	93,045	28,883	31%	23,261	28,883	124%
District Unconditional Grant (Wage)	512,592	87,724	17%	128,148	87,724	68%
<i>Development Revenues</i>	146,459	33,827	23%	36,615	33,827	92%
Transitional Development Grant	108,000	25,327	23%	27,000	25,327	94%
Locally Raised Revenues	34,000	8,500	25%	8,500	8,500	100%
District Discretionary Development Equalization Gran	4,459	0	0%	1,115	0	0%
<b>Total Revenues</b>	<b>3,019,815</b>	<b>758,968</b>	<b>25%</b>	<b>754,954</b>	<b>758,968</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,873,356	723,444	25%	718,339	723,444	101%
Wage	1,201,249	87,724	7%	300,312	87,724	29%
Non Wage	1,672,107	635,720	38%	418,027	635,720	152%
<i>Development Expenditure</i>	146,459	31,600	22%	36,615	31,600	86%
Domestic Development	146,459	31,600	22%	36,615	31,600	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,019,815</b>	<b>755,044</b>	<b>25%</b>	<b>754,954</b>	<b>755,044</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,697	0%			
<i>Development Balances</i>		2,227	2%			
Domestic Development		2,227	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,924</b>	<b>0%</b>			

In FY2016/17, the Administration Department prepared an approved budget of Shs. 3,019,815,000/= and planned to utilize Shs. 754,954,000/= in Quarter One [July –September 2016], but instead realized a cumulative budget out turn of Shs. 758,968,000/= which accounts for 25 percent of the released funds. The release to the administration department was higher than planned except for locally raised revenue whose performance was 0%. As for recurrent revenues, the releases to the department stood at 25%. This good performance could be attributed to a number of reasons namely; The release of Pension arrears, Pension and Gratuity for Local Government and Pension for Local Government.

In general there was improvement on expenditure of both domestic development and recurrent expenditure which stood at 22% and 23 % of the budget. By the end of September 2016, the administration department had spent Shs. 755,044,000/= accounting for 25 percent of the budget and 100 percent of the planned expenditure for the quarter. By end of 30th September 2016, quarter one administration OBT progress report indicates that Shs. 3,924,000/= was still unspent of which Shs.2,227,000/= is meant for construction of Administration block and Shs.1,697,000/= is meant for office operation and bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

By 30/09/ 2016, quarter one administration progress report indicates that Shs. 3,924,000/= was unspent of which

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 1a: Administration**

Shs.2,227,000/= was meant for construction of Administration block and Shs.1,697,000/= meant for office operation and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	60	0
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	90	90
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	12	3
%age of staff trained in Records Management	10	0
No. of existing administrative buildings rehabilitated	7	0
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,019,815</b>	<b>755,044</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,019,815</b>	<b>755,044</b>

In Quarter one [July- September 2016], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. Continued to supervise and monitor all government programs including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months. 1 Local Government budget consultative meeting was attended in Mbarara District. CAO's Motor vehicle was serviced. 1 Meeting conducted by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. installment of Shs.9600,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid. Air time provided to ease communication within CAO's office. 3. Fuel for office operation was provided to enable smooth running of the activities within the district. District security meeting held at the district headquarters ( security Mobilization drive) . 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 15 monitoring visits to 6 sub counties done. 3 workshop attended one on Public Finance Management act. Staff appraised by each Departmental Head at District H/Qtrs. Staff submitted for study leave and annual leave. Vacancies identified and submitted to Service commission. Appointment, confirmation, transfer, study leave, retirement, promotion let New technical staff inducted on their roles and responsibilities. Daily office operations done at distinct head quarters, Coordination with Stake holders done both within the district and outside Office management coordinated. Banana Plantation maintenance at the district headquarters. Vacancies identified and submitted to Service commission.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	371,277	103,868	28%	92,819	103,868	112%
Locally Raised Revenues	30,207	12,956	43%	7,552	12,956	172%
Multi-Sectoral Transfers to LLGs	182,628	45,657	25%	45,657	45,657	100%
District Unconditional Grant (Non-Wage)	44,095	11,024	25%	11,024	11,024	100%
District Unconditional Grant (Wage)	114,348	34,231	30%	28,587	34,231	120%
<b>Total Revenues</b>	<b>371,277</b>	<b>103,868</b>	<b>28%</b>	<b>92,819</b>	<b>103,868</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	371,277	100,503	27%	92,819	100,503	108%
Wage	165,959	79,888	48%	41,490	79,888	193%
Non Wage	205,319	20,615	10%	51,330	20,615	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>371,277</b>	<b>100,503</b>	<b>27%</b>	<b>92,819</b>	<b>100,503</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,365	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,365</b>	<b>1%</b>			

By the 30th september 2016, the Sector had received Shs.103,868,000= against an approved budget of 371,277,000= indicating 28 percent performance. The Over performance was a result of a increase in Local revenue allocation. In quarter one the sector had planned for Shs. 92,819,000/= but received 103,868,000/= indicating 112 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 11,024,000/= and realized a whole budget of Shs. 11,024,000/= making 100% of the budget being released in Quarter one. The department also received more funds than was planned under local revenue that accounted for 172% of the budget outturn. Out of the budget release to the sector of Shs. 103,868,000/= the department was able to spend Shs. 100,503,000/= leaving un spent balance of Shs. 3,365,000/= on the Finance Account as at the end of 30th September 2016. The un spent balances on Finance account was meant for preparation and submission of Q1 report, PAF Monitoring and bank Charges.

*Reasons that led to the department to remain with unspent balances in section C above*

The un spent balances on Finance account was meant for preparation and submission of Q1 report, PAF Monitoring and bank Charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2017	30/8/2017
Value of LG service tax collection	80000000	28280825
Value of Other Local Revenue Collections	282781000	70730931
Date of Approval of the Annual Workplan to the Council	30/5/2017	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	30/4/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2017	30/08/2016
<b>Function Cost (UShs '000)</b>	<b>371,277</b>	<b>100,503</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,277</b>	<b>100,503</b>

The department managed to complete the Final District Budget Prepared and submitted to the council, Final accounts prepared and submitted to the Office of Auditor General, 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done, Inspection and monitoring visits made to LLGs, Consultation/ Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. Books of Accounts procured for district Headquarters, 2 budget desk meetings were conducted, Financial accountabilities made and books of accounts prepared. Revenue registers were updated and enumeration and assessments made in 9 lower local governments [LLGs] to improve on the tax base and collections for the District.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	324,717	90,432	28%	81,179	90,432	111%
Locally Raised Revenues	34,336	21,125	62%	8,584	21,125	246%
District Unconditional Grant (Non-Wage)	139,866	33,020	24%	34,967	33,020	94%
District Unconditional Grant (Wage)	150,515	36,287	24%	37,629	36,287	96%
<b>Total Revenues</b>	<b>324,717</b>	<b>90,432</b>	<b>28%</b>	<b>81,179</b>	<b>90,432</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	324,717	75,618	23%	81,179	75,618	93%
Wage	150,515	36,287	24%	37,629	36,287	96%
Non Wage	174,202	39,331	23%	43,551	39,331	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>324,717</b>	<b>75,618</b>	<b>23%</b>	<b>81,179</b>	<b>75,618</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,814	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,814</b>	<b>5%</b>			

In FY 2016/17, the sector had an annual budget of Shs. 324,717,000/= and in Quarter one the department planned for 81,179,000/= but received Shs. 90,432,000/= indicating 111 percent performance of the quarterly planned budget and was able to spend Shs. 75,618,000/= indicating 93 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 14,814/= by 30/09/2016. In general the department received more than what was planned for most of the items in the quarter with exception of District Un conditional Grant - Non wage and District Un conditional Grant- Wage. The department had un spent balance of Shs. 14,814,000/= by 30/09/2016 but with un present cheque of Shs.8,173,975/=. Meant for council meeting and Shs. 6,639,159/= meant for procurement services.

*Reasons that led to the department to remain with unspent balances in section C above*

The department had un spent balance of Shs. 14,814,000/= by 30/09/2016 but with un present cheque of Shs.8,173,975/=. Meant for council meeting and Shs. 6,639,159/= meant for procurement services.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	110	26
No. of Land board meetings	12	1
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>324,717</b>	<b>75,618</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>324,717</b>	<b>75,618</b>

To ensure smooth flow of the discussion of the documents, 3 executive and council meeting was held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a District Procurement Plan was prepared and approved by council. In addition, all the standing committees of council met and fulfilled their obligations.

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months  
 3 DLEC Meetings held at District Level. Workshops and seminars by DLEC members & Speakers attended. 2 Contracts Committee meetings held to award tenders at District H/Qtrs. 30% PAYE on members of contract committee was deducted. Office stationery was procured to enable smooth operation of office work. 3 DSC Meetings held at District H/Qtrs. 1 Workshops & seminars attended. 1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. 30% PAYE on land members was deducted. 2 Land meetings were held at the district. Audit Queries presented to PAC. (from Auditor General's Office) were Examined. Government Programmes monitored by DLEC at District & 12 LLGs Monitoring reports prepared and submitted to the council. Monitoring implementation of council policies and decision at district & LLG levels.

Education and Health sectoral committee meeting held. Finance and Administration Sectorial committee meeting held. Production and Marketing sectoral committee meeting held. Works sectoral committee meeting held. Gender and Community Development sectoral committee meeting held.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	426,392	107,533	25%	106,598	107,533	101%
Sector Conditional Grant (Wage)	258,530	64,632	25%	64,632	64,632	100%
Sector Conditional Grant (Non-Wage)	22,577	5,644	25%	5,644	5,644	100%
Locally Raised Revenues	24,100	900	4%	6,025	900	15%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	106,185	35,605	34%	26,546	35,605	134%
<i>Development Revenues</i>	21,354	5,338	25%	5,338	5,338	100%
Development Grant	21,354	5,338	25%	5,338	5,338	100%
<b>Total Revenues</b>	<b>447,745</b>	<b>112,871</b>	<b>25%</b>	<b>111,936</b>	<b>112,871</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	426,392	100,646	24%	106,598	100,646	94%
Wage	364,715	100,238	27%	91,179	100,238	110%
Non Wage	61,677	408	1%	15,419	408	3%
<i>Development Expenditure</i>	21,354	0	0%	5,338	0	0%
Domestic Development	21,354	0	0%	5,338	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>447,745</b>	<b>100,646</b>	<b>22%</b>	<b>111,936</b>	<b>100,646</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,887	2%			
<i>Development Balances</i>		5,338	25%			
Domestic Development		5,338	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,225</b>	<b>3%</b>			

In FY 2016/17, the Production and Marketing department prepared a budget of Shs. 447,745,000/= out of which Sh 112,871,000/= was cumulative released to the department by end of 30th September 2016, accounting for 25% of the budge. For this quarter it indicates that the actual expenditure was only 100,646,000/= which accounts for 90% of the total budget. This indicates that by end of 30th September 2016, Shs. 100,646,000/= was spent leaving Shs. 12,225,000/= as unspent balance of which Shs.755,013,000/= is from Production and Marketing Bank Account, Shs. 11,010,144/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 459,505/= is from Rubaare Bank Account. In general, by the end of September 2016 the Production Department had a Total Bank Balance of Shs. 12,225,000/= with un presented cheque of Shs. 449,678/ leaving a cash book balance of Shs. 11,775,322/= meant for PMA projects.

*Reasons that led to the department to remain with unspent balances in section C above*

In general, by the end of September 2016 the Production Department had a Total Bank Balance of Shs. 12,225,000/= with un presented cheque of Shs. 449,678/ leaving a cash book balance of Shs. 11,775,322/= meant for PMA projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	263,690	64,632

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	10000	0
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
<b>Function Cost (US\$ '000)</b>	<b>176,283</b>	<b>36,014</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	50	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	16	0
No. of cooperatives assisted in registration	16	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>7,773</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>447,745</b>	<b>100,646</b>

1 Quarterly Supervisory visits to all the 6 Sub Counties done. Supervision of inputs supplied to farmers under operation wealth creation. 1 Consultative visits to stakeholders at line Ministries & organizations carried out Verification of Livestock supplied to farmers under Operation Wealth Creation carried out district wide equipment for Artificial insemination kit supplied to district u. Paying staff salaries and allowances. Contracted services supervised, Demonstrations materials procured for fish pond demonstration at Rubaare Farm. Drugs Chemicals and farm inputs procured.

The PMG funds received from the centre were used to implement soft ware activities of supervision of sector projects and activities, technical consultations, Livestock disease surveillance , vehicle maintenance and office operations. The local revenue funds from hire of tractor services by farmers were used to fuel ,service and maintain the tractor.

Production Staff at District H/Qtrs paid salaries for 3months through their bank accounts. 1 Sector planning meetings conducted at district H/Qtrs.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,518,588	593,986	24%	629,647	593,986	94%
Sector Conditional Grant (Wage)	2,101,507	525,377	25%	525,377	525,377	100%
Sector Conditional Grant (Non-Wage)	261,812	63,360	24%	65,453	63,360	97%
Locally Raised Revenues	34,473	0	0%	8,618	0	0%
Other Transfers from Central Government	107,796	0	0%	26,949	0	0%
District Unconditional Grant (Non-Wage)	13,000	5,250	40%	3,250	5,250	162%
<i>Development Revenues</i>	366,660	75,793	21%	91,665	75,793	83%
Transitional Development Grant	300,000	75,000	25%	75,000	75,000	100%
Donor Funding	66,660	793	1%	16,665	793	5%
<b>Total Revenues</b>	<b>2,885,248</b>	<b>669,779</b>	<b>23%</b>	<b>721,312</b>	<b>669,779</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,518,588	593,531	24%	629,647	593,531	94%
Wage	2,101,507	525,377	25%	525,377	525,377	100%
Non Wage	417,081	68,154	16%	104,270	68,154	65%
<i>Development Expenditure</i>	366,660	75,000	20%	91,665	75,000	82%
Domestic Development	300,000	75,000	25%	75,000	75,000	100%
Donor Development	66,660	0	0%	16,665	0	0%
<b>Total Expenditure</b>	<b>2,885,248</b>	<b>668,531</b>	<b>23%</b>	<b>721,312</b>	<b>668,531</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		456	0%			
<i>Development Balances</i>		793	0%			
Domestic Development		0	0%			
Donor Development		793	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,249</b>	<b>0%</b>			

In Financial year 2016/2017, The Health sector planned and budgeted for 2,885,248,000 /= as both recurrent expenditure and development expenditures, in quarter one out turn health received 669,779,000 out of planned 2,885,248,000 /= planned representing 93% quarterly performance. Further during the same period the sector had actually spent Shs.668,531,000 /= which accounts for 93% of the released quarterly budget. During this quarter, the sector received funds from the following sources: PHC salaries 525,377,000 /= representing 25%, Sector conditional Grant Non wage of Shs.63,360,000/= representing 24%. Donor funds from Global and UNICEF of 793,000 /= representing 5%. By the end of the quarter the department had un spent balance of Shs.1,249,000/ meant for stationery for office operation and bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter the department had un spent balance of Shs.1,249,000/ meant for stationery for office operation and bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	630000000	69620452
Value of health supplies and medicines delivered to health facilities by NMS	630000000	69620452
Number of outpatients that visited the NGO Basic health facilities	2400	5026
Number of inpatients that visited the NGO Basic health facilities	1580	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	451
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2589	183
Number of trained health workers in health centers	126	224
No of trained health related training sessions held.	24	2
Number of outpatients that visited the Govt. health facilities.	158408	38677
Number of inpatients that visited the Govt. health facilities.	3704	779
No and proportion of deliveries conducted in the Govt. health facilities	1961	359
% age of approved posts filled with qualified health workers	54	55
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	20
No of children immunized with Pentavalent vaccine	10104	905
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	56	0
<b>Function Cost (US\$ '000)</b>	<b>1,402,528</b>	<b>323,021</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	45	47
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	55340	2953
No. and proportion of deliveries in the District/General hospitals	7841	661
Number of total outpatients that visited the District/ General Hospital(s).	48264	21846
<b>Function Cost (US\$ '000)</b>	<b>1,347,528</b>	<b>336,882</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>135,193</b>	<b>8,628</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,885,248</b>	<b>668,531</b>

202 health Staff from District Hospitals, HC IV, HC IIIs & HC IIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB. 1 Health Staff Coordination meetings held at District H/Qtrs. Office facilities and equipment maintained.

1971 patients from 2 HCIVs ,4HCIIIs in all Government health facilities.

871 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies AND 95 mothers were by ceasarian sect.

Out of 1265 new HWF targeted, 404(32%) have been achieved, Out of 2966 Households adopting Hand Washing With Soap, 19331 outpatients were received, examined and treated as out patients. 1019 mothers were received and delivered in the health facility where 192 mothers for cesarian only.

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## Vote: 609 Sheema District

## 2016/17 Quarter 1

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### ***Workplan 5: Health***

2 vehicles UG0374R Suzuki and UG216M Nissan pickup double cabin repaired & maintained in good working conditions at District health sector level quarterly.

2440 inpatients were admitted, received treatments and discharged to respective homes. 48 % of the approved posts in Kitagata Hospital is filled with qualified health workers. DPT3 vaccination of under five years was 148, OPD Total Attendance was 19331, Measles vaccination was 134, DPT1 vaccination of children under five years was 220 children, Pregnant Women tested HIV+ for 1st time this Pregnancy 162 (162 mothers Delivered in NGO health facilities in Sheema district. 7193 Outpatients attended the health facilities, treated and discharged to respective homes. 670 inpatients attended the patients, registered, examined, admitted and treated, discharged to respective home after some days and nights in health facilities.

212 Children received 3rd dose of DPT3 - Hepb+Hi measles 203 children vaccinated and 283 children were vaccinated with DPT1. 212 children received DPT 3 OPD New Attendance was 7193 patients, Measles vaccinations were 203 children, DPT1 children were 283 Pregnant Women tested HIV+ for 1st time of this pregnancy (TRR) at any visit are 7 mothers.

76 training conducted for the district as a way of capacity building: 1) A week environment workshop held at Kalya Courts Fort Portal attended by DHI, ADHO- and District Environmental officer. 2) Health surveillance workshop held at Sun beach resort hotel in Kabwohe town. 3) EPI house to house immunization training. LQAS -CODE of community and Health facilities.



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,392,010	2,457,110	26%	2,348,002	2,457,110	105%
Sector Conditional Grant (Wage)	7,738,854	1,934,713	25%	1,934,713	1,934,713	100%
Sector Conditional Grant (Non-Wage)	1,533,382	491,280	32%	383,345	491,280	128%
Locally Raised Revenues	42,683	16,344	38%	10,671	16,344	153%
District Unconditional Grant (Non-Wage)	10,753	2,688	25%	2,688	2,688	100%
District Unconditional Grant (Wage)	66,338	12,084	18%	16,585	12,084	73%
<i>Development Revenues</i>	176,728	35,432	20%	44,182	35,432	80%
Development Grant	141,728	35,432	25%	35,432	35,432	100%
Donor Funding	35,000	0	0%	8,750	0	0%
<b>Total Revenues</b>	<b>9,568,737</b>	<b>2,492,542</b>	<b>26%</b>	<b>2,392,184</b>	<b>2,492,542</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,392,010	2,457,045	26%	2,348,002	2,457,045	105%
Wage	7,805,192	1,946,797	25%	1,951,298	1,946,797	100%
Non Wage	1,586,818	510,247	32%	396,704	510,247	129%
<i>Development Expenditure</i>	176,728	0	0%	44,182	0	0%
Domestic Development	141,728	0	0%	35,432	0	0%
Donor Development	35,000	0	0%	8,750	0	0%
<b>Total Expenditure</b>	<b>9,568,737</b>	<b>2,457,045</b>	<b>26%</b>	<b>2,392,184</b>	<b>2,457,045</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		35,432	20%			
Domestic Development		35,432	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,497</b>	<b>0%</b>			

In FY 2016/17 the department planned for annual budget of Shs. 9,568,737,000/= and quarter one the sector had a budget of Shs. 2,392,184,000/= but received Shs.2,492,542,000/= Cummulatively indicating 104 per cent performance Quarterly. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG was lower than planned ( Planned for Shs.44,182,000/= but received Shs.35,432,000/= indicating 20 percent Cummulatively and 80 % quarterly. The good performance of the Sector could be attributed to an increase in Local revenue which was planned at Shs.10,671,000/= quarterly but received Shs.16,344,000/=. The balance on the account of Shs 35,497,000/= is for Development Grant projects for purchase of departmental Car and Shs 65,000/= meant for bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on the account of Shs 35,497,000/= is for Development Grant (projects for purchase of departmental Car) and Shs 65,000/= meant for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of classrooms rehabilitated in UPE	10	0
No. of textbooks distributed	3200	200
No. of teachers paid salaries	775	775
No. of qualified primary teachers	775	775
No. of pupils enrolled in UPE	23232	23232
No. of student drop-outs	68	13
No. of Students passing in grade one	768	768
No. of pupils sitting PLE	2732	2732
<b>Function Cost (US\$ '000)</b>	<b>5,574,010</b>	<b>1,403,293</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	558	558
No. of students passing O level	632	632
No. of students sitting O level	1956	1956
No. of students enrolled in USE	6248	6268
<b>Function Cost (US\$ '000)</b>	<b>3,268,663</b>	<b>941,427</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	17
No. of students in tertiary education	300	300
<b>Function Cost (US\$ '000)</b>	<b>440,465</b>	<b>92,019</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	85	12
No. of secondary schools inspected in quarter	8	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>285,599</b>	<b>20,306</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,568,737</b>	<b>2,457,045</b>

Primary Exams conducted, PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district. 768 students passed in grade one. 775 teachers are qualified in 85 primary schools in Sheema district.

Co-curricular activities of Music, Dance, Drama carried out in all schools in the District

UPE funds of disbursed to Schools 85 P/Schools in Sheema District. 558 Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries

3 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools. Inspections of both government and private

Secondary Schools conducted. 1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools. Inspections of both government [Kitagata Farm School and private Tertiary Schools conducted Sector conditional grant was transferred to Kitagata Farm Institute directly. Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB. P.7 Mock Exams printed and conducted Travel by D.E.O to Kampala to submit 4 th quarter accountabilities report. 1 Primary School balls games carried out within the district.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	788,662	143,713	18%	197,166	143,713	73%
Sector Conditional Grant (Non-Wage)	691,661	121,672	18%	172,915	121,672	70%
Locally Raised Revenues	14,990	6,356	42%	3,748	6,356	170%
District Unconditional Grant (Non-Wage)	20,882	2,150	10%	5,221	2,150	41%
District Unconditional Grant (Wage)	61,129	13,535	22%	15,282	13,535	89%
<i>Development Revenues</i>	37,500	0	0%	9,375	0	0%
Other Transfers from Central Government	37,500	0	0%	9,375	0	0%
<b>Total Revenues</b>	<b>826,162</b>	<b>143,713</b>	<b>17%</b>	<b>206,541</b>	<b>143,713</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	788,662	123,886	16%	197,166	123,886	63%
Wage	61,129	13,535	22%	15,282	13,535	89%
Non Wage	727,533	110,352	15%	181,884	110,352	61%
<i>Development Expenditure</i>	37,500	0	0%	9,375	0	0%
Domestic Development	37,500	0	0%	9,375	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>826,162</b>	<b>123,886</b>	<b>15%</b>	<b>206,541</b>	<b>123,886</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,826	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,826</b>	<b>2%</b>			

In FY 2016/2017, the Roads and Engineering department budgeted for Shs. 826,162,000/= and planned to spend Shs. 206,541,000/= in quarter one and by end of quarter one [30th September 2016], Shs. 143,713,000/= had been released to the department making a 17% of the total budget and stood at 70%. Significant to note, is that by the end of the quarter the department had spent Shs. 123,886,000/= which accounted for 15% of the planned expenditure budget of Shs. 826,162,000/=. This expenditure however, was 60% of the released funds to the department in quarter one . By the end of the quarter, the department had unspent balances of shs. 19,826,000/= which was meant for light grading of roads under force account .

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the quarter, the department had unspent balances of shs. 19,826,000/= which was meant for light grading of roads under force account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	6	0
Length in Km of Urban paved roads routinely maintained	120	29
Length in Km of Urban paved roads periodically maintained	120	29
Length in Km of District roads routinely maintained	129	28
Length in Km of District roads periodically maintained	129	0
No. of bridges maintained	1	0
<b>Function Cost (US\$ '000)</b>	<b>696,162</b>	<b>99,848</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>130,000</b>	<b>24,038</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>826,162</b>	<b>123,886</b>

The department managed to maintain 102 KMs under rural road maintenance. To improve on the value for money intensified supervision was carried out on ongoing works. the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, 1 development plans, 1 budget reports prepared and submitted to council. Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 28 km feeder roads worked on.

Light Grading of Kasaana - Kashekuro road, Kasaana - Munywegyere - Rukondo Road [12 km] ,Maintenance of road equipment ( Servicing oils, Lubricants, Spares, repairs for the Gradder and Rehabilitated within communities.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,891	13,002	19%	16,973	13,002	77%
Sector Conditional Grant (Non-Wage)	34,558	8,639	25%	8,639	8,639	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	30,333	3,613	12%	7,583	3,613	48%
<i>Development Revenues</i>	205,417	46,354	23%	51,354	46,354	90%
Development Grant	185,417	46,354	25%	46,354	46,354	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>273,307</b>	<b>59,356</b>	<b>22%</b>	<b>68,327</b>	<b>59,356</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,891	11,891	18%	16,973	11,891	70%
Wage	30,333	3,613	12%	7,583	3,613	48%
Non Wage	37,558	8,278	22%	9,389	8,278	88%
<i>Development Expenditure</i>	205,417	21,300	10%	51,354	21,300	41%
Domestic Development	205,417	21,300	10%	51,354	21,300	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>273,307</b>	<b>33,191</b>	<b>12%</b>	<b>68,327</b>	<b>33,191</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,111	2%			
<i>Development Balances</i>		25,054	12%			
Domestic Development		25,054	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,166</b>	<b>10%</b>			

In quarter one [July - September 2016, the Water and Environment department received a total of Shs. 59,365,000/= of which the Non Wage recurrent budget was Shs. 13,002,000/=. Out of the recurrent budget, the water department received Shs. 8,639,472/= for rural and sanitation. And Shs. 740,750/= was allocation fro district Un conditional Grant Non Wage. The department also got Shs. 46,354,139/= for the development budget making a total budget release of Shs. 59,356,000/=. Out of this budget Shs. 33,191,000/= was spent on various activities leaving a balance of Shs. 26,166,000/=. Meant for water projects.

*Reasons that led to the department to remain with unspent balances in section C above*

By the end of the water the department still had Shs 26,166,000/= On Bank Account as per the Bank Statement dated 30/09/2016 meant for water projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	96	24
No. of water points tested for quality	59	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	59	52
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	85	86
% of rural water point sources functional (Shallow Wells )	85	86
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water user committees formed.	0	3
No. of Water User Committee members trained	0	3
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
<b>Function Cost (US\$ '000)</b>	<b>273,307</b>	<b>33,191</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>273,307</b>	<b>33,191</b>

From July - September 2016, the water department was able to implement the following activities; [1] constructed 3 hand dug shallow wells, one in Kyabuharambo parish, Masheruka S/County, two in Kyarushakara and Bwoma parishes both in Kitagata S/County. [2] The department also conducted verification of new water sources in 6 Sub Counties of Masheruka, Kigarama, Kyangyenye, Kitagata, Kasaana and Rugarama. [3] Water quality surveillance / testing for old water sources was conducted in 6 sub counties of Sheema district. [4] Consultations with the Ministry of Water and Environment and other line Ministries and Agencies were carried out and finally [5] The department conducted 24 Supervision visits and monitoring of water facilities in the 4 Lower Local Governments of; Kitagata S/C, Sheema Central division, Kagango division and Kashozi division. [6] Conducted health promotion related activities and water and sanitation coordination activities

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,298	17,403	29%	14,824	17,403	117%
Sector Conditional Grant (Non-Wage)	2,963	741	25%	741	741	100%
District Unconditional Grant (Non-Wage)	8,000	1,000	13%	2,000	1,000	50%
District Unconditional Grant (Wage)	48,335	15,663	32%	12,084	15,663	130%
<b>Total Revenues</b>	<b>59,298</b>	<b>17,403</b>	<b>29%</b>	<b>14,824</b>	<b>17,403</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,298	16,684	28%	14,824	16,684	113%
Wage	48,335	15,663	32%	12,083	15,663	130%
Non Wage	10,963	1,021	9%	2,741	1,021	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>59,298</b>	<b>16,684</b>	<b>28%</b>	<b>14,824</b>	<b>16,684</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		720	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>720</b>	<b>1%</b>			

By the 30th September 2016, the Sector had received Shs.17,403,000/= against an approved budget of 59,298,000/= indicating 29 percent performance. The over performance was due to increased wage that was allocated to the sector . During the first quarter the sector had planned for Shs. 14,824,000/= but received 17,403,000/= indicating 117 percent performance. The over performance was due to increased wage that was allocated to the sector, the Natural Resources department received Shs. 17,403,000/= for three months to implement its planned activities out of which was shs. 741,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement was Shs. 720/= Meant for stationery and bank charges. The sector had anticipated to achieve a lot but due to late release of funds allocated to the sector, many activities were rolled over to 2nd quarter. The

*Reasons that led to the department to remain with unspent balances in section C above*

By 30th September 2016, there was unspent balance of Ug. Shs. 720,099/= Meant for stationery and bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	10	2
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	04	0
No. of community members trained (Men and Women) in forestry management	100	25
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	02	0
No. of Wetland Action Plans and regulations developed	06	0
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	02	0
<b>Function Cost (US\$ '000)</b>	<b>59,298</b>	<b>16,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>59,298</b>	<b>16,684</b>

Six (6) staff were paid their monthly salaries for three months to their respective bank accounts. The staff are; Senior Environment Officer, Physical Planner, Staff Surveyor, Cartographer, Forestry Ranger and Forestry Guard. A total of 120,000 Eucalyptus trees were planted to various locations within the district. Markstones for demarcation of wetlands in Sheema were received and are now at the district headquarters awaiting departure to resective wetlands. A total of 20 mature eucalyptus trees were removed from the wetlands of Bigoon and Orusindura. One compliance monitoring was conducted on performance of natural resources across the district.



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	166,601	42,633	26%	41,650	42,633	102%
Sector Conditional Grant (Non-Wage)	34,631	8,658	25%	8,658	8,658	100%
Other Transfers from Central Government	10,097	0	0%	2,524	0	0%
Multi-Sectoral Transfers to LLGs	20,639	0	0%	5,160	0	0%
District Unconditional Grant (Non-Wage)	3,678	3,542	96%	920	3,542	385%
District Unconditional Grant (Wage)	97,556	30,433	31%	24,389	30,433	125%
<i>Development Revenues</i>	346,468	1,087	0%	86,617	1,087	1%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	305,989	0	0%	76,497	0	0%
District Discretionary Development Equalization Gran	11,131	0	0%	2,783	0	0%
<b>Total Revenues</b>	<b>513,069</b>	<b>43,720</b>	<b>9%</b>	<b>128,267</b>	<b>43,720</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	166,601	33,880	20%	41,650	33,880	81%
Wage	118,195	30,433	26%	29,549	30,433	103%
Non Wage	48,406	3,447	7%	12,101	3,447	28%
<i>Development Expenditure</i>	346,468	0	0%	86,617	0	0%
Domestic Development	321,468	0	0%	80,367	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>513,069</b>	<b>33,880</b>	<b>7%</b>	<b>128,267</b>	<b>33,880</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,753	5%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,840</b>	<b>2%</b>			

In FY 2016/2017, the Community Based Services department budgeted for Shs. 513,069,000/= and planned to spend Shs. 128,267,000/= in quarter one but it received Shs. 43,720,000/= by end of quarter one indicating 9 percent of the budget. The department in turn spent Shs.33,880,000/= by the end of the quarter indicating 7 per cent of the budget leaving a unspent balance of Shs. 9,840,000/= which accounts for 2 percent of the budget. The unspent balance was meant for special grant to PWDs' IGAs, facilitating women council and PWDs council meetings, supporting PWDs' projects with special grant and supporting PWDs fitness of appliances. Payment of incentives to 150 FAL instructors. Facilitation of CDOs with Non-wage to support office operations.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs 9,840,000/= unspent balance was due to late release of funds. First quarter ended before full utilization of the funds released. The unspent balance wa already committed to support youth council activities,and PWDs activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	8
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	167	0
No. of children cases ( Juveniles) handled and settled	10	2
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	24	24
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	513,069	33,880
<b>Cost of Workplan (US\$ '000):</b>	<b>513,069</b>	<b>33,880</b>

One PWDs Income generating project supported. 24 PWDs assessed fitness of appliances. Out of Shs 9,744,704b released for first quarter only shs 6,134,288 was sent on child breast feeding week celebrations, assessing PWDs' IGAs, facilitating women council and PWDs council meetings, supporting PWDs' projects with special grant and supporting PWDs fitness of appliances. Payment of incentives to 150 FAL instructors. Facilitation of CDOs with Non-wage to support office operations.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,248	13,085	13%	24,812	13,085	53%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
District Unconditional Grant (Non-Wage)	44,093	4,356	10%	11,023	4,356	40%
District Unconditional Grant (Wage)	43,155	7,729	18%	10,789	7,729	72%
<i>Development Revenues</i>	241,449	37,126	15%	60,362	37,126	62%
Donor Funding	89,490	0	0%	22,373	0	0%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	112,382	26,362	23%	28,095	26,362	94%
District Discretionary Development Equalization Gran	29,000	10,764	37%	7,250	10,764	148%
<b>Total Revenues</b>	<b>340,697</b>	<b>50,210</b>	<b>15%</b>	<b>85,174</b>	<b>50,210</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,248	10,045	10%	24,812	10,045	40%
Wage	43,155	7,729	18%	10,789	7,729	72%
Non Wage	56,093	2,316	4%	14,023	2,316	17%
<i>Development Expenditure</i>	241,449	26,461	11%	60,362	26,461	44%
Domestic Development	151,959	26,461	17%	37,990	26,461	70%
Donor Development	89,490	0	0%	22,373	0	0%
<b>Total Expenditure</b>	<b>340,697</b>	<b>36,506</b>	<b>11%</b>	<b>85,174</b>	<b>36,506</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,040	3%			
<i>Development Balances</i>		10,665	4%			
Domestic Development		10,665	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,705</b>	<b>4%</b>			

In for 2016/2017, the planning department budgeted for Shs. 340,697,000/= out of which 241,449,000/= was for development revenues and Shs. 99,248,000/= was for recurrent revenues. By end of quarter one, the cumulative budget outturn was Shs. 50,210,000/= accounting for 15 percent of the Budget. This however, fell short of the planned quarter revenue of Sh. 85,174,000/=. In the same quarter the department realized the planned quarter budget out turn of Shs. 50,210,000/=. accounting for 59 percent of the planned quarter budget of Shs. 85,174,000/=. The department has a balanced budget where it planned to spend the entire budget of Shs.340,697,000/=of which wage recurrent accounts for Shs. 43,155,000/=non- wage recurrent Shs. 56,093,000/=, Shs. 89,490,000/= on donor development [UNICEF on birth registration] and Shs. 151,959,000/= on domestic development. By the end of quarter the department had spent Shs. 36,506,000/= out of the budget quarter out turn leaving a balance of Shs. 13,705,000/= accounting for 4 percent of thequarterly releases. Out of which Shs.10,665,000 was meant for District Discretionary Equalization Grant- DDEG and Shs. 3,040,000/= was meant for office operation specifically preparation of Progress reports and PAF monitoring.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance on account of Shs. 13,705,000/=. Shs.10,665,000 was meant for District Discretionary Equalization Grant- DDEG and Shs. 3,040,000/= was meant for office operation specifically preparation of Progress reports and PAF monitoring.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (US\$ '000)</b>	<b>340,697</b>	<b>36,506</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>340,697</b>	<b>36,506</b>

Staff Salaries paid for monthly for 3 months in a quarter through their bank accounts, conducted Q4 OBT Progress report was prepared and submitted to the MoFPED and OPM. 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 Support supervision for PAF projects was coordinated at District headquarters and LLG Level, Annual work plans for 2016/2017 were revised and submitted to the new council, Annual Performance and quarter one performance reports prepared and submitted to standing committees of the council. Quarter one and quarter excel work plans were prepared and submitted to CAO and standing committees of council. Celebrated the world breastfeeding week at Kagazi primary school in Masheruka Sub County. Held District Nutrition Coordination Committee meetings (DNCC), Held to meetings with stakeholders involved in implementing Nutrition intervention in the District and attended Nutrition workshops organized by USAIDS FANTA and OPM.

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,526	6,552	15%	10,882	6,552	60%
Locally Raised Revenues	11,526	0	0%	2,882	0	0%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	29,000	5,802	20%	7,250	5,802	80%
<b>Total Revenues</b>	<b>43,526</b>	<b>6,552</b>	<b>15%</b>	<b>10,882</b>	<b>6,552</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,526	6,552	15%	10,882	6,552	60%
Wage	29,000	5,802	20%	7,251	5,802	80%
Non Wage	14,526	750	5%	3,631	750	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,526</b>	<b>6,552</b>	<b>15%</b>	<b>10,882</b>	<b>6,552</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned for annual budget as Shs.43,526,000/= but by the end of Quarter one it had received Shs.6,552,000/= which accounts for 15% of the budget. In addition, this was 60 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds .There were no unspent balances.

*Reasons that led to the department to remain with unspent balances in section C above*

On a good note, the department was able to spend 100% of the funds .There were no unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	1
Date of submitting Quaterly Internal Audit Reports	31/10/2016	31/10/2016
<b>Function Cost (UShs '000)</b>	<b>43,526</b>	<b>6,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,526</b>	<b>6,552</b>

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 9 LLGs audited and reports made UPE Schools and secondary schools were audited. And to ensure effective delivery of services in Health Centres of were also audited. 4th quarter Internal Audit reports was prepared and submitted to the District Chairman, COA's office, PAC, MoLG and other relevant offices. Salaries for 2 staff was paid for 3 months.

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**Vote: 609** Sheema District

**2016/17 Quarter 1**

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**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	Payment of Pension and Gratuity arrears for Local Governments was done.
	Payment of Pension for Teachers and Pension and Gratuity for Local Governments	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months
	Supervision and Monitoring of Government Projects	Supervision and Monitoring of Government Projects and
Travel inland		7,514
General Staff Salaries		87,724
Fuel, Lubricants and Oils		7,560
Workshops and Seminars		1,995
Pension for Local Governments		350,031
Pension for Teachers		100,142
Pension for General Civil Service		157,575
Telecommunications		900
Printing, Stationery, Photocopying and Binding		3,483
Welfare and Entertainment		3,478
Computer supplies and Information Technology (IT)		429
Wage Rec't:	128,148	87,724
Non Wage Rec't:	360,849	633,107
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>488,997</b>	<b>720,831</b>

**Output: Office Support services**

Non Standard Outputs:	District headquarters connected with Internet to ease communication and service delivery.	Daily office operations done at district headquarters,
	Cooperate wear procured for District Staff.	Coordination with the holders done both within the district and outside
	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs	Office management coordinated.
		Banana Plantation maintenance at the district headquarters.
		Office computer maintained
Travel inland		1,670

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		250
Printing, Stationery, Photocopying and Binding		345
Bank Charges and other Bank related costs		348
Wage Rec't:		
Non Wage Rec't:	6,501	2,613
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,501</b>	<b>2,613</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG paid installment	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG paid installment.
Maintenance - Vehicles		9,600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,500	9,600
Donor Dev't:		
<b>Total</b>	<b>8,500</b>	<b>9,600</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		
No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	1 (Construction of Administration block)	0 (Construction of Administration block is under progress)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (1 Administrative building rehabilitated)	0 (To be done next quarter)
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	Construction of Administration block	Construction of Administration block is under progress
Non-Residential Buildings		22,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,000	22,000
Donor Dev't:		0
<b>Total</b>	<b>27,000</b>	<b>22,000</b>



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2017 (coordination visits to the central govts and other funding agencies)	30/8/2017 (coordination visits to the central govts and other funding agencies was done)
	Training of staff and other stakeholders	Training of staff and other stakeholders
	stakeholders entertained	Data collected for Final accounts
	Data collected for Final accounts	counter foils and stationary for the office procured
	counter foils and stationary for the office procured	Monthly allowances paid to secretaries.
	Monthly allowances paid to secretaries.	Workshops and seminars organised by centre and other agencies attended.
	Workshops and seminars organised by centre and other agencies attended.	Fuel for office operation provided to enable smooth service delivery.
	Fuel for office operation provided to enable smooth service delivery)	Bank charge were paid for 3 months. 1 Training of CFO and accountant was attended organised by Ministry of Finance Planning and Economic Development.
		1 Consultation was done by the office CFO in the office of Auditor General on issues related to the audit of 2015/2016 FY.
		1 Sensitisation workshop on public finance management regulation was attended by CAO, CFO S/A/C.
		Gratuity and pension issues followed up by CFO in MoFPED.
		Audit responses were prepared and submitted to Auditor General in Kampala.
		Lunch allowance for support staff was paid for 3 months.)
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) was done for 3 months

Information and communications technology (ICT)	365
Travel inland	3,712
General Staff Salaries	34,231
Fuel, Lubricants and Oils	1,300
Workshops and Seminars	2,050
Printing, Stationery, Photocopying and Binding	620

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		240
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Bank Charges and other Bank related costs</i>		243
<i>Wage Rec't:</i>	28,587	34,231
<i>Non Wage Rec't:</i>	6,353	9,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,940</b>	<b>43,261</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	70695250 (70, 695,250/= Local revenue Collected Across the district)	70730931 (70,730,931/= Local revenue Collected Across the district)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	20000000 (Local service Tax collected from all Staff)	28280825 (28280825/= Local service Tax collected from all Staff)
	Mobilising donor funds	Monthly Tax returns filed with URA.
	Monthly Tax returns filed with URA.	Central govt grants mobilised
	Central govt grants mobilised	Local revenue inspected, monitored and mobilized.)
	Local revenue inspected, monitored and mobilized.)	
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.
	Following up on defaulters through demand notes, written	Following up on defaulters through demand notes, written
<i>Travel inland</i>		1,905
<i>Fuel, Lubricants and Oils</i>		1,078
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,082	7,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,082</b>	<b>7,983</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Inspection and monitoring visits made to all 7 sub counties	Inspection and monitoring visits made to all 7 sub counties.
	Coordination visits with central Gov't and other funding agencies made.	Filling and registering of URA returns at URA Ishaka was done.
	Workshops & Seminars conducted.	Coordination visits with central Gov't and other funding agencies made.
	Books of Accounts procured.	Workshops & Se
	Motor vehicle a	
Travel inland		700
Bank Charges and other Bank related costs		160
Wage Rec't:		
Non Wage Rec't:	4,358	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,358</b>	<b>860</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/08/2016 (nspection and monitoring visits made.
		Mentoring sub county staff in Financial management
		Workshops and seminars conducted.
		Monthly book keeping, financial management, accountabilities and reports made)
Non Standard Outputs:		Closure of books of accounts was done.
		Preparation, submission and discussion of final draft of new financial reporting templete to MoFPED was done.
Printing, Stationery, Photocopying and Binding		350
Travel inland		1,708
Fuel, Lubricants and Oils		684
Wage Rec't:		
Non Wage Rec't:	1,597	2,742
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,597</b>	<b>2,742</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 3 months	Staff Salaries paid through their bank accounts for 3 months
	6 DEC Meetings held at District H/Qtrs	4 DEC Meetings held at District H/Qtrs
	ULGA Subscriptions paid at District H/Qtrs through their Account.	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	1 District council meetings held/ managed.
	Periodical reports prepared and S	Periodical reports prepared and Su
Travel inland		6,804
General Staff Salaries		7,736
Statutory salaries		21,600
Allowances		1,824
Telecommunications		100
Printing, Stationery, Photocopying and Binding		776
Welfare and Entertainment		1,372
Bank Charges and other Bank related costs		270
Wage Rec't:	11,187	7,736
Non Wage Rec't:	17,894	32,746
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,081</b>	<b>40,482</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salaries for procurement staff paid for 3 months.	Salaries for procurement staff paid for 3 months.
	3 Evaluation Committee meetings held at district H/Qtrs	3 Evaluation Committee meetings held at district H/Qtrs
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	3 Contracts Committee meetings held to award tenders at District H/Qtrs.
	Purchase of office equipments.	1 Quarterly and monthly reports produced
	1 Quarterly and monthly reports p	1 Procurement Plans pr
General Staff Salaries		5,551
Wage Rec't:	4,359	5,551
Non Wage Rec't:	3,782	

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,141</b>	<b>5,551</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 3 months to his /her bank account	1 District Service Commission chairman's salary paid for 3 months to his /her bank account
	4 DSC Meetings held at District H/Qtrs	3 DSC Meetings held at District
	4 Workshops & seminars attended at district & outside district	1 Workshops & seminars attended at district & outside district by the DSC Secretary
	Staff welfare provided at district level.	Staff welfare provided at district le
	1 Co	
Travel inland		730
Fuel, Lubricants and Oils		450
Recruitment Expenses		382
Allowances		483
Telecommunications		120
Printing, Stationery, Photocopying and Binding		15
Welfare and Entertainment		585
Computer supplies and Information Technology (IT)		90
Wage Rec't:	5,625	
Non Wage Rec't:	11,414	2,855
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,039</b>	<b>2,855</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	26 (District wide)
No. of Land board meetings	3 (District headquarters)	1 (1 Land board meeting was conducted at the District headquarters)
Non Standard Outputs:	Identification and surveying of government lands in 6 sub county and their parishes.	Titles for government land processed
	Titles for government land processed	Quarterly and Annual reports prepared at district H/Qtrs.
	Quarterly and Annual reports prepared at district H/Qtrs.	Workshops and seminars attended.
	Workshops and seminars attended.	

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		650
Welfare and Entertainment		150
Travel inland		130
Wage Rec't:		
Non Wage Rec't:	1,259	930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,259</b>	<b>930</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	2 (2 Council minutes with relevant resolutions made.)	1 (1 Council minutes with relevant resolutions made.)
Non Standard Outputs:	Government Programmes monitored by DEC at District & 9 LLGs	Government Programmes monitored by DEC at District & in 9 LLGs
	9 Monitoring reports prepared .	9 Monitoring reports prepared .
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels was done.
	Assessing extent of council decisions implemented.	Council decisions implemented within the district.
General Staff Salaries		23,000
Fuel, Lubricants and Oils		2,800
Wage Rec't:	16,458	23,000
Non Wage Rec't:	4,013	2,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,470</b>	<b>25,800</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Providing extension services in 6 subcounties	N/A
General Staff Salaries		64,632
Wage Rec't:	64,632	64,632
Non Wage Rec't:		
Domestic Dev't:		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,632</b>	<b>64,632</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 3 months	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 3 months
	1 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs
	Maintenance of banana project at rubaare farm	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line mi
	Office equipment, vehicles and other f	
<i>General Staff Salaries</i>		35,605
<i>Bank Charges and other Bank related costs</i>		269
<i>Wage Rec't:</i>	26,546	35,605
<i>Non Wage Rec't:</i>	3,245	269
<i>Domestic Dev't:</i>	2,631	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,422</b>	<b>35,875</b>
<b>Output: Support to DATICs</b>		

Non Standard Outputs:	Farm facilities & structures maintained.	Contracted services supervised
	Contracted services supervised	
	Drugs Chemicals and farm inputs procured for Rubaare farm	
	Extension of water to the Milking palour.	
	Construction of 9 water Troughs. 7acres of a banana plantation main	
<i>Bank Charges and other Bank related costs</i>		139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,487	139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,487</b>	<b>139</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

1 Technical consultation visit to M.A.A.I.F was carried out. 250 dogs were vaccinated against Rabies. 3 Meetings on dairy sector improvement were attended. 30,000 fish fingerlings were received from M.A.A.I and distributed to 8 farmers in the district. 3 fish

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Wage for District Health Office based staff  
:District Health Officer,two Asst District Health  
Officers,Principal Health Inspector,Senior  
Health Educator,Biostatistician,Cold Chain  
technician,Office secretary,office Attendant and  
the Driver.  
Non wage operation

Wage for District Health Officer,two Asst  
District Health Officers,Principal Health  
Inspector,Senior Health  
Educator,Biostatistician,Cold Chain  
technician,Office secretary,office Attendants  
and the Driver were paid  
Non wage operation funds for coordination,s

General Staff Salaries		46,419
Allowances		1,159
Books, Periodicals & Newspapers		180
Welfare and Entertainment		276
Printing, Stationery, Photocopying and Binding		265
Travel inland		2,874
Wage Rec't:	46,419	46,419
Non Wage Rec't:	12,475	4,753
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,895</b>	<b>51,172</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	92 (92 pregnant mothers received,examined ,admitted for assisted delivery. Safe deliveries conducted ,where neccessary referral made to Higher Facility for other safe deliveries, delivery made,medicines appropriately offered and discharges made.)	451 (451 mothers delivered in health facilities.)
Number of inpatients that visited the NGO Basic health facilities	263 (263 Patients received in Health facilities of PNFP,examined and admitted for treatment and thereafter discharged with packed medicines.)	100 (100 clients were gisteras in-patients ,managed ,treated and discharged or referred.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	432 (Mothers with underfive children received,educated,registered and immunised on 8or antigens to prevent preventable disease.)	183 ( 1. DPT-HepB+Hib 1 were 184 children 2. DPT-HepB+Hib 3 were 183 children 3.PCV 3 were 191 children 4.Measles were 211 children.)



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	400 (Every quarter 400 patients are handled as outpatients and funds to PNFP health facilities are dispersed to; Hope medical centre HCIII in Bugongi TC, Nyamabare HCII in Shuuku S/C, Nyakashoga HCII in Rugarama s/c, Kasaana COU HCII in Kasaana s/c, St. Claret Nyabwina HCII in Masheruka s/c.)	5026 ( OPD New Attendance 4704 patients and re-attendance of 322 patients. OPD Malaria (Total) 696 cases. OPD Malaria Confirmed (Microscopic & RDT) 641)
Non Standard Outputs:	patients received, examined recorded, treated and where necessary children Immunisation of children under five years, examination of pregnant mothers in patients management, Health education carried out.	1. Pregnant Women newly tested for HIV this pregnancy (TR & TRR) were 276. 2. Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 5 mothers. 3. HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 3 mothers. 4. Number of Ind
Transfers to NGOs		2,093
Wage Rec't:		0
Non Wage Rec't:	5,113	2,093
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>5,113</b>	<b>2,093</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of children immunized with Pentavalent vaccine	3368 (3368 DPT3 hepb+hib & measles doses given to under five years children.)	905 (1.DPT-HepB+Hib 1 were 887 children 2. DPT-HepB+Hib 3 were 905 children. 3. PCV 3 were 833 children. 4. Measles were 845 children.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20% of VHTs are operational and report to Health facilities and they leaned to active programmes)	20 (20% of VHTs report to health facilities.)
% age of approved posts filled with qualified health workers	54 (54% of approved post filled in Health centres [HCIV, HCII & HCII] in district.)	55 (55% posts filled with qualified Health workers.)
No and proportion of deliveries conducted in the Govt. health facilities	490 (490 Pregnant Mothers delivered received, registered admitted in Shuuku HCIV, Bugongi HCIII, Kigarama HCII and Kyangyenyei HCIII for safe delivery of babies, babies also vaccinated with BCG and polio o)	359 (359 mothers were received in Health facilities and had or conducted Assisted deliveries.)
Number of inpatients that visited the Govt. health facilities.	926 (In patients received in health facilities in sheema district :Shuuku HCIV in shuuku TC, Bugongi HCII in Bugongi TC, Kigarama HCIII in Kigarama s/c, Kyangyenyei HCIII and Kyangyenyei s/c.)	779 (779 Patients were registered as in-patients.)
Number of outpatients that visited the Govt. health facilities.	39602 (Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC, Bugongi HCII in Bugongi TC, Kigarama HCIII in Kigarama s/c, Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII.)	38677 ( 1. OPD New Attendance were 38677 2. OPD Re-Attendance were 723 3. ANC 1st Visit for women were 601 mothers. 4. ANC 4th Visit for women were 422 mothers. 5. First dose IPT (IPT1) were 580 mothers 6. Second dose IPT (IPT2) were 562 mothers. 7. OPD Malaria (Total) were 6035 patients. 8. OPD Malaria Confirmed (Microscopic & RDT) were 4764 patients.)
No of trained health related training sessions held.	6 (Quarterly review meetings and trainings which are held at district council hall. Seminars and workshops held. Other trainings initiated by MOH and held at district or in the region or National workshop.)	2 (1. HIV review . 2. Planning for health services delivery)

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of trained health workers in health centers

126 (126 Health workers in all HCIV-II: Shuuku HCIV with 36 health workers, Bugongi HCIII with 18 health workers, Kigarama HCIII with 16 health workers, Kyangyenyei HCIII with 14 health workers, all HCII with 36 health workers.)

224 (224 health workers in Sheema district excluding the staff in Sheema municipality.)

Non Standard Outputs:

patients/clients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC, Bugongi HCII in Bugongi TC, Kigarama HCIII in Kigarama s/c, Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII.

1. Pregnant Women newly tested for HIV this 2. pregnancy (TR & TRR) were 594 clients

3. Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 15 clients.

4. HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 10 mothers.

5. N

Sector Conditional Grant (Wage)

249,984

Sector Conditional Grant (Non-Wage)

19,771

Wage Rec't:

249,984

249,984

Non Wage Rec't:

35,780

19,771

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****285,764****269,755****Function: District Hospital Services****1. Higher LG Services****Output: Hospital Health Worker Services**

Non Standard Outputs:

This kitagata general hospital has 86 health workers in hospital who are on payroll and 9 other health workers paid by SDS.

This kitagata general hospital has 86 health workers in hospital who are on District payroll and 9 other health workers paid by SDS contract who deliver services and are supervised

General Staff Salaries

228,973

Wage Rec't:

228,973

228,973

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****228,973****228,973****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).

12066 (Kitagata hospital received 12066 patients, examined them, treated them and discharged them with packed drugs and medicines as take home treatment)

21846 (OPD Attendance was 21846 clients.)

%age of approved posts filled with trained health workers

45 (The hospital has 86 workers out of 190 approved posts which 45% staffing.)

47 (47% of posts are filled by Qualified by Health workers.)

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

No. and proportion of deliveries in the District/General hospitals

1960 (Kitagata hospital received 1960 pregnant mothers ,examined them,admitted them and assisted them to deliver live babies.This included ceasarian sections conducted.)

661 ( Deliveries in unit were 661 mothers.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

13835 (Kitagata General hospital received 13835 patients ,admitted them,treated them and discharged them with packed medicines to respective homes.)

2953 (1. OPD Attendance was 21846 and 2953 admitted clients.

2.ANC 1st Visit for women were 373 mothers

3.ANC 4th Visit for women were 243 mothers

4.First dose IPT (IPT1) were 204 pregnant mothers.

4.Second dose IPT (IPT2) were 204 pregnant mothers.

5. Pregnant Women newly tested for HIV this pregnancy(TR &amp; TRR) were 347 clients.

6.Pregnant Women tested HIV+ for 1st time

this pregnancy (TRR) at any visit were 10 clueints.

7. HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 11 clients.)

Non Standard Outputs:

DPT-HepB+Hib 1 doses given 1194476

DPT-HepB+Hib 3 doses given 1254500

Measles doses given 476

Family Planning first visit 352

Deliveries in unit - OPD 784

Number Provided With Safe Male

Circumcision - OPD40

Number of Individuals Test

1. OPD Attendance was 21846 clients.

2.ANC 1st Visit for women were 373 mothers

3.ANC 4th Visit for women were 243 mothers

4.First dose IPT (IPT1) were 204 pregnant mothers.

5.Second dose IPT (IPT2) were 204 pregnant mothers.

6.Pregnant Women newl

Sector Conditional Grant (Non-Wage)

32,908

Development Grant

75,000

Wage Rec't:

0

Non Wage Rec't:

32,908

32,908

Domestic Dev't:

75,000

75,000

Donor Dev't:

0

Total

107,908

107,908

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

The district health office has District health officer,Two Assistant Health officers,Principal Health Inspector,Senior Health educator,Biostatician,District Cold chain Technician,office secretary and office Attendant and a Driver who play a good role in m

The district health office has District health officer,Two Assistant Health officers,Principal Health Inspector,Senior Health educator,Biostatician,District Cold chain Technician,office secretary and office Attendant and a Driver who play a good role in m

Bank Charges and other Bank related costs

182

Other Utilities- (fuel, gas, firewood, charcoal)

382

Travel inland

8,064

Wage Rec't:

0

Non Wage Rec't:

6,886

8,628

Domestic Dev't:

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>	16,665	
<b>Total</b>	<b>23,551</b>	<b>8,628</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	200 (Primary candidates ID procured and distributed)	200 (Primary Exams conducted)
	Primary Exams conducted	PLE for P7 supported by UNEB,
	PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.	P.7 Mock examinations organised by the district.)
	District Mock for P.7 and P.6 end year and form X distributed in all schools)	
Non Standard Outputs:	Primary candidates ID procured and distributed	Primary Exams conducted
	Primary Exams conducted	PLE for P7 supported by UNEB,
	PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.	P.7 Mock examinations organised by the district.
	District Mock for P.7 and P.6 end year and form X distributed in all schools	
<i>Travel inland</i>		11,126
<i>Fuel, Lubricants and Oils</i>		2,321
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		9,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,733	22,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,733</b>	<b>22,676</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2732 (in 85 primary school)	2732 (in 85 primary school)
No. of Students passing in grade one	768 (In 85 primary school)	768 (768 students passed in grade one)
No. of student drop-outs	17 (in 85 primary school)	13 (in 85 primary school)
No. of pupils enrolled in UPE	23232 (In 85 primary schools)	23232 (In 85 primary schools)

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	775 (In 85 primary schools paid their salaries in Sheema district.)	775 (775 teachers are qualified in 85 primary schools in Sheema district.)
No. of teachers paid salaries	775 (775 Teachers in 85 primary schools paid their salaries in Sheema district.)	775 (775 Teachers in 85 primary schools paid their salaries in Sheema district.)
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District
	UPE funds of disbursed to Schools 85 P/Schools in Sheema District	UPE funds of disbursed to Schools 85 P/Schools in Sheema District
	Advocacy for child protection in all 85 primary schools supported by UNICEF	
<i>Sector Conditional Grant (Wage)</i>		1,295,215
<i>Development Grant</i>		85,402
<i>Wage Rec't:</i>	1,295,215	1,295,215
<i>Non Wage Rec't:</i>	81,804	85,402
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	8,750	0
<b>Total</b>	<b>1,385,770</b>	<b>1,380,617</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	1956 (1956 In all the 8 Government aided secondary schools)	1956 (1956 In all the 8 Government aided secondary schools)
No. of students passing O level	632 (in the 8 Government aided schools)	632 (in the 8 Government aided schools)
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)
No. of students enrolled in USE	6248 (6248 Enrolled in USE)	6268 (6268 Enrolled in USE)
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government and private Secondary Schools conducted.	Inspections of both government and private Secondary Schools conducted.
	12 Secondary and Tertiary institutions under USE/ UPPET/ UPOLE	
<i>Sector Conditional Grant (Wage)</i>		600,493
<i>Transfers to other govt. units (Current)</i>		340,934
<i>Wage Rec't:</i>	600,493	600,493
<i>Non Wage Rec't:</i>	216,673	340,934
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>817,166</b>	<b>941,427</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	1 (In 1 tertiary insitution which is Kitagata Farm School. Tertiary salaries paid for 3 months.)	17 (In 1 tertiary insitution which is Kitagata Farm School. Tertiary salaries paid for 3 months.)
No. of students in tertiary education	300 (In 1 tertiary insitution which is Kitagata Farm School.)	300 (In 1 tertiary insitution which is Kitagata Farm School.)
Non Standard Outputs:	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools.  Inspections of both government [Kitagata Farm School and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE.	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools.  Inspections of both government [Kitagata Farm School and private Tertiary Schools conducted
<i>General Staff Salaries</i>		39,005
<i>Wage Rec't:</i>	39,006	39,005
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,006</b>	<b>39,005</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		Sector conditional grant was transferred to Kitagata Farm Institute directly.
<i>Transfers to other govt. units (Current)</i>		53,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,111	53,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>71,111</b>	<b>53,013</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB  P.7 Mock and P.6 end of year Exams printed and conducted  Primary School Registers, Form-X and Identity Cards Procured  Travel by D.E.O to Kampala t	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB  P.7 Mock Exams printed and conducted  Travel by D.E.O to Kampala to submit 4 th quarter accountabilities report.  Workshops and seminars attended in
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**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel inland		3,440
General Staff Salaries		12,084
Fuel, Lubricants and Oils		2,496
Workshops and Seminars		1,158
Hire of Venue (chairs, projector, etc)		50
Bank Charges and other Bank related costs		210
Wage Rec't:	16,584	12,084
Non Wage Rec't:	5,001	7,354
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,586</b>	<b>19,438</b>

**Output: Sports Development services**

Non Standard Outputs:

Athletics, Football /Netball &amp; other competitions held in all the 85 Primary Schools.

1 Primary School balls games carried out within the district.

Prepared and participated in Kids Athletics at District and National level

1 balls games carried out within the district and 1 at National level carried out. P

Travel inland		732
Welfare and Entertainment		136
Wage Rec't:		
Non Wage Rec't:	625	868
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>868</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	8 Staff salaries paid monthly at district level through individual bank accounts	Staff salaries paid monthly at district level through individual bank accounts.
	Water and electricity bills paid monthly at district level for a quarter	Water and electricity bills paid at district level for a quarter
	District Compound maintained monthly	District Compound maintained monthly
	District Beautification, walk ways, pavements carried	District Beautification, walk ways, pavements worked on monthl
Water		400
Electricity		1,600
Guard and Security services		600
Travel inland		2,460
General Staff Salaries		13,535
Fuel, Lubricants and Oils		950
Welfare and Entertainment		720
Workshops and Seminars		1,040
Wage Rec't:	15,282	13,535
Non Wage Rec't:	6,417	7,770
Domestic Dev't:	6,875	
Donor Dev't:		
<b>Total</b>	<b>28,574</b>	<b>21,305</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Road infrastructure launched and commissioned with in the district	1District Roads Committee Meeting was organised and Held at the district headquarters.
	District Roads Committee Meeting Held quarterly	Road infrastructure launched and commissioned within the district
Travel inland		2,000
Welfare and Entertainment		176
Wage Rec't:		
Non Wage Rec't:	1,251	2,176
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>3,751</b>	<b>2,176</b>

**2. Lower Level Services****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	30 (30 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku.)	29 (29 Km periodically maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.)
Length in Km of Urban paved roads routinely maintained	30 (30 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.)	29 (29 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.)



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	30 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku.	Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.
<i>Transfers to other govt. units (Current)</i>		39,194
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,789	39,194
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,789</b>	<b>39,194</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads routinely maintained	20 (20 km of district roads routinely maintained.)	28 (28 km of district roads routinely maintained.)
Non Standard Outputs:	33 km of district roads routinely maintained	28 km of district roads routinely maintained.
<i>LG Conditional grants (Current)</i>		37,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,201	37,174
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,201</b>	<b>37,174</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	District Motor Grader, Dump truck, a double cabin vehicle and a tractor maintained quarterly at District Headquarters	District Motor Grader, a double cabin vehicle and a tractor repaired and maintained at District Headquarters.
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		24,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,500	24,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,500</b>	<b>24,038</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	Procuring office stationery at District H/Qtrs.	Procuring office stationery at District H/Qtrs.
	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers maintained
	Procurement of office cleaning materials	Procurement of office cleaning materials
	Workshops and seminars attended	Workshops and seminars attended
	Maintenance vehi	The Sector vehic
<i>General Staff Salaries</i>		3,613
<i>Small Office Equipment</i>		990
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>	7,583	3,613
<i>Non Wage Rec't:</i>	2,851	1,670
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,434</b>	<b>5,283</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	9 (9 water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenye, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)	52 (52 New water sources were tested /verified for water quality in 6 Sub Counties of; Masheruka, Kitagata, Rugarama, Kasaana, Kigarama and Kyangyenye.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	1 (1 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtrs)
No. of water points tested for quality	10 (10 water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenye, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)	7 (Water quality testing / surveillance was carried out for Old water sources in 6 Sub Counties and 2 Town Councils of Sheema district namely; Kyangyenye, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)
No. of supervision visits during and after construction	24 (24 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	24 (Conducted Monitoring and 24 Supervision visits to 6 Lower Local Governments of; Kitagata, Sheema Central Division, Kagango division, Kashozi Division, Kigarama and Masheruka Sub Counties during and after construction)
Non Standard Outputs:	2 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Rugarama, Masheruka, Kitagata, Kasaana and Kigarama and the District headquarters.	Planning and advocacy meetings were planned for quarter two
	1 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		3,364
Fuel, Lubricants and Oils		3,244
Wage Rec't:		
Non Wage Rec't:	2,013	6,608
Domestic Dev't:	3,375	
Donor Dev't:		
<b>Total</b>	<b>5,388</b>	<b>6,608</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Pyment of rolled over of 3 hand dag shallow well.)	3 (3 hand dug shallow wells rolled from last financial year 2015/16 were completed in quarter one. The 2 shallow wells are in Kyarushakara and Bwoma parishes both in Kitagata Sub County and the other one is in Kyabuharambo parish in Masheruka S/County.)
Non Standard Outputs:	Pyment of rolled over of 3 hand dag shallow well.	N/A
<b>Other Structures</b>		21,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,562	21,300
Donor Dev't:		0
<b>Total</b>	<b>5,562</b>	<b>21,300</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Six staff salaries paid monthly for three months on thier respective bank accounts.	Six staff salaries paid for three months on their respective bank accounts
	One supervision, monitoring and Evaluation of natural resources conducted in Kigarama, Kasaana, Kitagata, Kyangyenye, Masheruka and Rugarama sub counties	One supervision, monitoring and evaluation of natural resources conducted in the sub counties of Kigarama, Kyangyenye, Masheruka, Kitagata, Rugarama and Kasaana
<b>General Staff Salaries</b>		15,663
<b>Bank Charges and other Bank related costs</b>		71
<b>Travel inland</b>		220
<b>Fuel, Lubricants and Oils</b>		90

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,083	15,663
<i>Non Wage Rec't:</i>	716	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,799</b>	<b>16,044</b>

**8. Natural Resources**

<i>Wage Rec't:</i>	12,083	15,663
<i>Non Wage Rec't:</i>	716	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,799</b>	<b>16,044</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (25 people (men and women) participating in tree planting days in sub counties of Kasaana, Masheruka, Kitagata and Kyangyenyi.)	0 (Rolled over)
Area (Ha) of trees established (planted and surviving)	2 (2 ha of trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka . 2000 trees planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka)	2 (over 2 ha of trees of various types were planted in the foowing LLG; Kasaana, Kigarama, Masheruka, Kyangyenyi)
Non Standard Outputs:	Forestry / tree survival peformance established in all LLGs  Identifying forestry stock in terms of owner, ownerships, species and numbers in the District.  Capacity of farmers to plant trees built in all LLGs.  Forestry / tree diseases examined in	80% of the trees planted survived although some dried due to poor handling  Forest diseases were examined in Rugarama and Kasaana Sub Counties  Two farmers were trained in forestry mananagement practices

Fuel, Lubricants and Oils 50

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>50</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	25 (Training 25 tree farmers in tree planting in Kitagata and Masheruka)	25 (A total of 25 tree farmers were trained in tree planting in Masheruka)
No. of Agro forestry Demonstrations	1 (One agro-forestry demonstration gardens established in Sheema Town Council)	0 (rolled over)
Non Standard Outputs:	One watershed management committee formed in Kitagata sub county	Rolled over

Allowances 20

Travel inland 50

Fuel, Lubricants and Oils 40

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	125	110
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and compliance surveys / inspections conducted in Kasaana, Rugarama and Kyangyenye sub counties)	1 (one monitoring and compliance survey / inspections were conducted in the following LLGs; Kasaana, Kitagata, Rugarama, Kigarama, Masheruka, and Kyangyenye)
Non Standard Outputs:	25 improvement notices given to wetland encroachers in all six sub counties.  2 encroachers removed from Orusindura wetland in Kasaana and Kitagata sub county	Rolled over
<i>Allowances</i>		10
<i>Travel abroad</i>		10
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50</b>	<b>40</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (One watershed Management committees formulated in Masheruka sub county)	0 (rolled over)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		20
<i>Travel inland</i>		10
<i>Fuel, Lubricants and Oils</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>40</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	2 (Two wetland Action Plans and regulations developed in Kitagata and Kasaana sub county)	0 (rolled over)
Area (Ha) of Wetlands demarcated and restored	1 (Kasaana)	0 (rolled over)
Non Standard Outputs:	One wetland management committee formed in Kasaana	rolled over
<i>Travel inland</i>		20
<i>Fuel, Lubricants and Oils</i>		40
<i>Allowances</i>		20

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	250	80
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>80</b>
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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (10 community women and men trained in ENR monitoring in Rugarama, Masheruka and Kigarama sub counties)	10 (over 10 community women and men were trained in ENR monitoring in Rugarama and Masheruka)
Non Standard Outputs:	10 community women and men mentored in preparation of wetlands action plans in Kasaana, Rugarama, Masheruka and Kigarama	Over 10 community women and men were mentored in preparation of wetlands action plans in Rugarama and Masheruka

<i>Allowances</i>		15
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<i>Fuel, Lubricants and Oils</i>		50
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	100	65
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>100</b>	<b>65</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (One monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama)	1 (One monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama sub counties)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		15
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<i>Fuel, Lubricants and Oils</i>		100
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	115
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>115</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0 (N/A)	0 (rolled over)
Non Standard Outputs:	One land tile for Kooga forest acquired	rolled over

<i>Allowances</i>		30
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<i>Fuel, Lubricants and Oils</i>		110
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*Wage Rec't:*

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	1,000	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>140</b>

**Additional information required by the sector on quarterly Performance**

Poor funding of the sector is undermining the importance of natural resources towards socio-economic transformations.

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries for Staff at District and in Lower Local Governments paid monthly for a year at district level through their individual bank accounts	Salaries for Staff at District and in Lower Local Governments paid monthly for the first quarter at district level through their individual bank accounts
	Office Coordination Meetings at District level carried out	Office Coordination Meetings at District level carried out
	Staff appraised quarterly at District Level.	Staff appraised quarterly at Dist
<i>General Staff Salaries</i>		30,433
<i>Advertising and Public Relations</i>		120
<i>Workshops and Seminars</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		642
<i>Bank Charges and other Bank related costs</i>		186
<i>Travel inland</i>		512
<i>Wage Rec't:</i>	24,389	30,433
<i>Non Wage Rec't:</i>	3,478	2,100
<i>Domestic Dev't:</i>	3,870	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,736</b>	<b>32,533</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Mobilization and sensitization PWDs and the elderly on group formation carried out quarterly in Lower Local Governments	PWDs council meeting facilitated.
	Disability programmes supervised and monitored quarterly	PWDs Projects monitored in kyangyenyei, Kasaana and KITC
	PWDs Projects monitored in 9 LLGs of; Kitagata, Kasaana, Shuuku, Kigaram	

<i>Allowances</i>	220
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**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		30
Telecommunications		58
Wage Rec't:		
Non Wage Rec't:	1,184	308
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,184</b>	<b>308</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (Appropriate referrals made to access PWDs and elderly appliances)	24 (24 PWDs assessed fitness of appliances)
Non Standard Outputs:	25 PWDs and elderly mobilized and sensitized from LLGs	not done
Allowances		211
Travel inland		228
Wage Rec't:		
Non Wage Rec't:	1,125	439
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>439</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 Women council meeting facilitated to take place at district HQRs)	1 (1 Women council meeting facilitated to take place at district HQRs)
Non Standard Outputs:	Women income generating activities monitored in communities Women Council Leaders trained in nutrition and gender mainstreaming	10 women council leaders sensitised on nutrition and issued District Nutrition Action Plans
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	778	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>778</b>	<b>600</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office



**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Staff Salaries paid monthly for 3 months in a year through their bank accounts	The District Planner's Salary was paid for 3 months through his individual bank account
	District Planning Unit Administrative functions coordinated at District H/Qtrs	District Planning Unit Administrative functions coordinated at District H/Qtrs
	3 DTPC Meetings held and minutes prepared at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs
	Staff welfare in terms of t	Staff welfare in t
<i>General Staff Salaries</i>		7,729
<i>Wage Rec't:</i>	10,789	7,729
<i>Non Wage Rec't:</i>	2,449	
<i>Domestic Dev't:</i>	6,224	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,462</b>	<b>7,729</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (3 DTPC meetings held at the District H/Qtrs)	3 (3 DTPC meetings were held at District Headquarters in a quarter)
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer (Ag Senior Planner) out of the eligible 5])	2 (The DPU is staffed with 2 officers namely the District Planner and Ag. Senior Planner)
Non Standard Outputs:	Annual Work Plan for 2016/2017 prepared and submitted to council for approval	The District Annual Work Plan for FY 2016/2017 was revised, printed and distributed to District Councillors and departmental Heads
	Preparing quarterly work plans for FY 2016/2017	
<i>Printing, Stationery, Photocopying and Binding</i>		119
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	
<i>Domestic Dev't:</i>	1,066	119
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,191</b>	<b>119</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	The District Departments Coordinated to prepare and submit the 4 Quarterly OBT progress reports at district H/Qtrs for onward submission to the MFPED and OPM	The Quarter Four [April - June 2016] OBT progress report was prepared and submitted to the MFPED
	The Local Government Budget Framework Paper [LGBFP] for FY 2017/18 prepared at District H/Qtrs	
<i>Printing, Stationery, Photocopying and Binding</i>		662

**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		1,654
Wage Rec't:		
Non Wage Rec't:	1,943	2,316
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,943</b>	<b>2,316</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months to individual bank accounts
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	
	Procuring one lap top computers	
	Workshops, Meetings and seminars attended	
General Staff Salaries		5,802
Wage Rec't:	7,251	5,802
Non Wage Rec't:	1,452	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,703</b>	<b>5,802</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 (12 departments audited quarterly 6 Sub counties audited quarterly and 3 TC. Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis. 19 primary Schools Audited 3 Secondary schools Audited 1 Tertiary Schools Audited All Health Centres Audited including Kitagata Hospital. 29 KM of Community access roads audited to ensue value for money. Water point project within Sheema District audited.	1 (The Internal Audit department prepared and submitted the 4th quarter [April - June 2016] Internal Audit report to the Ministry of Finance, Planning and Economic Development 12 departments and 6 Sub Counties were audited)
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**Vote: 609** Sheema District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quarterly Internal Audit Reports	1 Special audit investigations carried out. 31/10/2016 (To ministry of finance and Office of Auditor General Mbarara)	31/10/2016 (The Quarter One [July - September 2016] Internal Audit report will be submitted to the MFPEd and Office of Auditor General on 31/10/2016  The quarter four [April -June] 2016 Internal Audit report was prepared and submitted to the MFPEd on 15/7/2016)
Non Standard Outputs:	12 departments audited quarterly 6 Sub counties audited quarterly and 3 TC. Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis. 19 primary Schools Audited 3 Secondary schools Audited 1 Tertiary Schools	12 departments audited quarterly 6 Sub counties audited quarterly and 3 TC. Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis. The Internal Audit department witnessed handover of transferred Sub County Chi
Printing, Stationery, Photocopying and Binding		9
Travel inland		320
Fuel, Lubricants and Oils		421
Wage Rec't:		
Non Wage Rec't:	2,179	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,179</b>	<b>750</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,839,594	2,807,428
Non Wage Rec't:	1,400,639	1,400,639
Domestic Dev't:	128,019	128,019
Donor Dev't:		
<b>Total</b>	<b>4,336,086</b>	<b>4,336,086</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0      Due to limited funds  
all planned activities  
could not be  
implemented in time

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:

Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months

Payment of Pension for Teachers and Pension and Gratuity for Local Governments

Supervision and Monitoring of Government Projects and Programmes. (At least 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.

Joint Action on Decentralisation (JARD) and recommendations implemented for example enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.

Financial Management (ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.

Staff performance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted

Disciplinary action of LG staff carried out. Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns

Payment of Pension and Gratuity arrears for Local Governments was done.

Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months

Supervision and Monitoring of Government Projects and

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

maintained.

District council guided at the district head quarters

Performance consultations made by the office of Chief Administrative officer in and out side the district

Security maintained with in the district

National events celebrated both with in the district and at national level

Offices maintained at district head quarters.

Purchase of Uniform for district headquarter staff

Purchase of Chairs for receptions for CAO's office

***Expenditure***

227001 Travel inland	16,209	7,514	46.4%
211101 General Staff Salaries	512,591	87,724	17.1%
227004 Fuel, Lubricants and Oils	22,000	7,560	34.4%
221002 Workshops and Seminars	3,401	1,995	58.7%
212105 Pension for Local Governments	981,116	350,031	35.7%
212103 Pension for Teachers	133,523	100,142	75.0%
212102 Pension for General Civil Service	267,047	157,575	59.0%
222001 Telecommunications	3,600	900	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	3,483	N/A
221009 Welfare and Entertainment	0	3,478	N/A
221008 Computer supplies and Information Technology (IT)	0	429	N/A
Wage Rec't:	512,591	Wage Rec't: 87,724	Wage Rec't: 17.1%
Non Wage Rec't:	1,443,396	Non Wage Rec't: 633,107	Non Wage Rec't: 43.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,955,987</b>	<b>Total 720,831</b>	<b>Total 36.9%</b>

**Output: Office Support services**

0

Due to limited resources all planned activities could not be implemented in time.

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	District headquarters connected with Internet to ease communication and service delivery.	Daily office operations done at district head quarters,
	Cooperate wear procured for District Staff.	Coordination with the holders done both with in the district and outside
	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Office management coordinated.
	Daily office operations done at district head quarters,	Banana Plantation maintenance at the district headquarters.
	Coordination with stakeholder done both with in the district and outside	Office computer maintained
	Office management coordinated.	
	Banana Plantation maintenance at the district headquarters.	
	Office computer maintained at the district headquarters	

***Expenditure***

227001 Travel inland	4,000	1,670	41.8%
227004 Fuel, Lubricants and Oils	4,000	250	6.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	345	34.5%
221014 Bank Charges and other Bank related costs	500	348	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	2,613	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>2,613</b>	<b>10.0%</b>

**Output: Procurement Services**

0 Installment paid quarterly

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG paid installment.
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*Expenditure*

228002 Maintenance - Vehicles	<b>34,000</b>	9,600	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>34,000</b>	9,600	28.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,000</b>	<b>9,600</b>	<b>28.2%</b>

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0	Construction of Administration block is under progress but the provided budget is limited.
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Construction of Administration block)	0 (Construction of Administration block is under progress)	.00	
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	7 (7 Administrative building rehabilitated)	0 (To be done next quarter)	.00	
No. of computers, printers and sets of office furniture purchased	0 ( )	0 (N/A)	0	
Non Standard Outputs:	Construction of Administration block	Construction of Administration block is under progress		

*Expenditure*

312101 Non-Residential Buildings	<b>108,000</b>	22,000	20.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>108,000</b>	22,000	20.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>108,000</b>	<b>22,000</b>	<b>20.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2017 (coordination visits to the central govts and other funding agencies	30/8/2017 (coordination visits to the central govts and other funding agencies was done	#Error	The delay of funds from the centre delay the whole exercise of activity iplementation.
	Training of staff and other stakeholders	Training of staff and other stakeholders		
	stakeholders entertained	Data collected for Final accounts		
	Data collected for Final accounts	counter foils and stationary for the office procured		
	counter foils and stationary for the office procured	Monthly allowances paid to secretaries.		
	Monthly allowances paid to secretaries.	Workshops and seminars organised by centre and other agenies attended.		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for office operation provided to enable smooth service delivery.		
	Workshops and semknars organised by centre and other agenies attended.	Bank charge were paid for 3 months. 1 Training of CFO and accountant was attended organised by Ministry of Finance Planning and Economic Development.		
	Fuel for office operation provided to enable smooth service delivery)	1 Consultation was done by the office CFO in the office of Auditor General on issues related to the audit of 2015/2016 FY.		
		1 Sensitisation workshop on public finance management regulation was attended by CAO, CFO S/A/C.		
		Gratuity and pension issues followed up by CFO in MoFPED.		
		Audit responses were prepared and submitted to Auditor General in Kampala.		
		Lunch allowance for support staff was paid for 3 months.)		

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs: Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) was done for 3 months

Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs

*Expenditure*

222003 Information and communications technology (ICT)	500	365	73.0%
227001 Travel inland	6,730	3,712	55.2%
211101 General Staff Salaries	114,348	34,231	29.9%
227004 Fuel, Lubricants and Oils	6,137	1,300	21.2%
221002 Workshops and Seminars	2,871	2,050	71.4%
221011 Printing, Stationery, Photocopying and Binding	4,752	620	13.0%
221009 Welfare and Entertainment	0	240	N/A
221008 Computer supplies and Information Technology (IT)	1,200	500	41.7%
221014 Bank Charges and other Bank related costs	1,081	243	22.5%
Wage Rec't:	114,348	Wage Rec't: 34,231	Wage Rec't: 29.9%
Non Wage Rec't:	25,411	Non Wage Rec't: 9,030	Non Wage Rec't: 35.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>139,759</b>	<b>Total 43,261</b>	<b>Total 31.0%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	282781000 (Across the district)	70730931 (70,730,931/= Local revenue Collected Across the district)	25.01	1, Due to limited funds allocated to this sub sector all planned activities could not be implemented in time.
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
Value of LG service tax collection	80000000 (Local revenue collected in all LLGs)	28280825 (28280825/= Local service Tax collected from all Staff)	35.35	2, The delay of funds from the centre resulted into the delay of implementation of planned activities.
Mobilising donor funds		Monthly Tax returns filed with URA.		
Monthly Tax returns filed with URA.		Central govt grants mobilised		
Central govt grants mobilised		Local revenue inspected, monitored and mobilized.)		
Local revenue inspected, monitored and mobilized.)				

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:

Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.

Following up on defaulters through demand notes, written summons and prosecution.

Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.

Following up on defaulters through demand notes, written

*Expenditure*

227001 Travel inland	<b>6,451</b>	1,905	29.5%
227004 Fuel, Lubricants and Oils	<b>5,800</b>	1,078	18.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	5,000	333.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,328</b>	7,983	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,328</b>	<b>7,983</b>	<b>48.9%</b>

**Output: LG Expenditure management Services**

0

Due to limited funds and delays by the centre it was not easy for the sector to implement outputs as planned.

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs: Central Gov't Grants mobilised. Central Gov't Grants mobilised.

Inspection and monitoring visits made to all 7 sub counties	Inspection and monitoring visits made to all 7 sub counties.
Coordination visits with central Gov't and other funding agencies made.	Filling and registering of URA returns at URA Ishaka was done.
Workshops & Seminars conducted.	Coordination visits with central Gov't and other funding agencies made.
Books of Accounts procured.	Workshops & Se
Motor vehicle and other office equipment maintained.	
Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)	
Bank charges & VAT charges paid.	
Staff and other stakeholder trained,	
Fuel supplied & allocated	
Financial reports and Revenue analysis for standing committees done	

*Expenditure*

227001 Travel inland	<b>9,820</b>	700	7.1%
221014 Bank Charges and other Bank related costs	<b>300</b>	160	53.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: <b>17,431</b>		860	Non Wage Rec't: 4.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 17,431</b>		<b>860</b>	<b>Total 4.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	20/9/2017 (Inspection and monitoring visits made.	30/08/2016 (nspection and monitoring visits made.	#Error	Due to limited allocation of funds to the sector all planned outputs could not be implemented.
	Mentoring sub county staff in Financial management	Mentoring sub county staff in Financial management		

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

	Workshops and seminars conducted.	Workshops and seminars conducted.		
	Monthly book keeping, financial management, accountabilities and reports made)	Monthly book keeping, financial management, accountabilities and reports made)		
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	Closure of books of accounts was done.		
	Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	Preparation, submission and discussion of final draft of new financial reporting template to MoFPED was done.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	417	350	83.9%
227001 Travel inland	4,706	1,708	36.3%
227004 Fuel, Lubricants and Oils	1,266	684	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,389	2,742	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,389</b>	<b>2,742</b>	<b>42.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 Due to limited funds and delay of funds from the centre all plnd activities could not not be implemented in ting

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts for 3 months
	24 DEC Meetings held at District H/Qtrs	4 DEC Meetings held at District H/Qtrs
	ULGA Subscriptions paid at District H/Qtrs through their Account.	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	1 District council meetings held/ managed.
	Periodical reports prepared and Submitted to relevant line ministries	Periodical reports prepared and Su
	Council properties maintained	
	Office duties executed	
	Council co-ordination activities implemented.	
	Workshops and seminars by DEC members & Speakers attended	
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased plus Mess	
	1 Computer for Clerk to council procured	
	1 consultation visit made to MoLG.	

*Expenditure*

227001 Travel inland	5,286	6,804	128.7%
211101 General Staff Salaries	44,748	7,736	17.3%
211104 Statutory salaries	50,676	21,600	42.6%
211103 Allowances	5,082	1,824	35.9%

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

222001 Telecommunications	0	100	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,011	776	76.7%	
221009 Welfare and Entertainment	2,020	1,372	67.9%	
221014 Bank Charges and other Bank related costs	0	270	N/A	
Wage Rec't:	44,748	Wage Rec't: 7,736	Wage Rec't: 17.3%	
Non Wage Rec't:	71,575	Non Wage Rec't: 32,746	Non Wage Rec't: 45.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>116,323</b>	<b>Total 40,482</b>	<b>Total 34.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Salaries for procurement staff paid for 12 months 12 Evaluation Committee meetings held at district H/Qtrs  12 Contracts Committee meetings held to award tenders at District H/Qtrs.  Purchase of office equipments 4 Quarterly and monthly reports produced  1 Procurement Plans prepared  Supplies, works and services procured.  Projects and contracts advertised.  Office equipments maintained  Clearance Contracts by solicitor General  Submission of members of contracts committee for approval.	Salaries for procurement staff paid for 3 months.  3 Evaluation Committee meetings held at district H/Qtrs  3 Contracts Committee meetings held to award tenders at District H/Qtrs.  1 Quarterly and monthly reports produced  1 Procurement Plans pr	0	1, Due to limited and delay of funds from the centre all planned out put could not be implemented. 2, The above activities were implemented without resources as they fall under routine office work.
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**Expenditure**

211101 General Staff Salaries	17,436	5,551	31.8%	
Wage Rec't:	17,436	Wage Rec't: 5,551	Wage Rec't: 31.8%	
Non Wage Rec't:	15,129	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,565</b>	<b>Total 5,551</b>	<b>Total 17.0%</b>	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission chairman's salary paid for 3 months to his /her bank account	0	Recruitment was not done due to delay of grants from the centre.
	62 Vacant posts advertised, filled at district and for TC.	3 DSC Meetings held at District		
	16 DSC Meetings held at District H/Qtrs	1 Workshops & seminars attended at district & outside district by the DSC Secretary		
	4 Workshops & seminars attended at district & outside district	Staff welfare provided at district level		
	Staff welfare provided at district level.			
	10 Consultations and submissions to public service commission done.			
	Fuel for office operation procured.			
	300 Confirmations Study leaves, retirement and disciplinary cases handled			
	Office equipment maintained			
	Periodical reports prepared and submitted to MoLG, Public service and other government agencies.			
	Retainer fees for District Service Commission members paid			

*Expenditure*

227001 Travel inland	14,291	730	5.1%
227004 Fuel, Lubricants and Oils	4,000	450	11.3%
221004 Recruitment Expenses	6,670	382	5.7%
211103 Allowances	8,135	483	5.9%
222001 Telecommunications	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	1,860	15	0.8%
221009 Welfare and Entertainment	2,060	585	28.4%
221008 Computer supplies and Information Technology (IT)	0	90	N/A



**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>22,500</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>45,656</b>	<i>Non Wage Rec't:</i>	2,855	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,156</b>	<b>Total</b>	<b>2,855</b>	<b>Total</b>	<b>4.2%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	110 (District wide)	26 (District wide)	23.64	Due to limited funds and delay of funds from the centre, implementation was delayed.
No. of Land board meetings	12 (District headquarters)	1 (1 Land board meeting was conducted at the District headquarters)	8.33	
Non Standard Outputs:	Identification and surveying of government lands in 6 sub county and their parishes.	Titles for government land processed		
	Titles for government land processed	Quarterly and Annual reports prepared at district H/Qtrs.		
	Quarterly and Annual reports prepared at district H/Qtrs.	Workshops and seminars attended.		
	Workshops and seminars attended.			

*Expenditure*

211103 Allowances	1,280	650	50.8%
221009 Welfare and Entertainment	800	150	18.8%
227001 Travel inland	2,556	130	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,036	930	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,036	930	18.5%

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 Council minutes with relevant resolutions made.)	1 (1 Council minutes with relevant resolutions made.)	16.67	Implemented as planned however with limited resources.
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Government Programmes monitored by DEC at District & 9 LLGs	Government Programmes monitored by DEC at District & in 9 LLGs
	9 Monitoring reports prepared .	9 Monitoring reports prepared .
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels was done.
	Assessing extent of council decisions implemented.	Council decisions implemented within the district.

*Expenditure*

211101 General Staff Salaries	65,831	23,000	34.9%
227004 Fuel, Lubricants and Oils	8,775	2,800	31.9%
Wage Rec't:	65,831	Wage Rec't: 23,000	Wage Rec't: 34.9%
Non Wage Rec't:	16,050	Non Wage Rec't: 2,800	Non Wage Rec't: 17.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>81,881</b>	<b>Total 25,800</b>	<b>Total 31.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	providing extension services in 6 subcounties	N/A	0	The Late Release of funds from the centre left most of the planned activities not done.
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*Expenditure*

211101 General Staff Salaries	258,530	64,632	25.0%
Wage Rec't:	258,530	Wage Rec't: 64,632	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>258,530</b>	<b>Total 64,632</b>	<b>Total 25.0%</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 3 months	0	The funds release from the centre to the district came late towards the end of the quarter which left most of the planned activities not done.
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs		
	Maintenance of banana project at rubaare farm	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line mi		
	2 Bi-annual monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.			
	2 Technical Consultations visits with the line Ministries on policy issues carried out.			
	Office equipment, vehicles and other facilities maintained or procured at District H/Qtrs	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries		
	1 Irrigation and Livestock water system Demonstration for Vegetables, Coffee and Banana at Rubare farm maintained.			
	Agricultural statistics collected from all 12 LLGs.			
	2 monitoring of sector projects done.			
	Equipments for the District agricultural laboratory procured.			
	Tractor hire service to farmers facilitated.			
	Supervision of sector projects ,activities and staff in the district carried out.			

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Expenditure*

211101 General Staff Salaries	<b>106,185</b>	35,605	33.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	269	26.9%

Wage Rec't:	<b>106,185</b>	Wage Rec't:	35,605	Wage Rec't:	33.5%
Non Wage Rec't:	<b>12,978</b>	Non Wage Rec't:	269	Non Wage Rec't:	2.1%
Domestic Dev't:	<b>10,523</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>129,686</b>	<b>Total</b>	<b>35,875</b>	<b>Total</b>	<b>27.7%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Farm facilities & structures maintained.	Contracted services supervised	0	The Release of funds from the centre to the district came late towards the end of the quarter which left most of the planned activities not done.
	Contracted services supervised			
	Drugs Chemicals and farm inputs procured for Rubaare farm			
	40 acres of land Perimeter fenced Rubaare Farm done			
	Extension of water to the Milking palour.			
	Construction of 9 water Troughs.			
	7 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	Coffee Nursery operations facilitated.			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>500</b>	139	27.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,948</b>	Non Wage Rec't:	139	Non Wage Rec't:	2.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,948</b>	<b>Total</b>	<b>139</b>	<b>Total</b>	<b>2.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Wage for District Health Office based staff :District Health Officer,two Asst District Health Officers,Principal Health Inspector,Senir Health Educator,Biostatician,Cold Chain technician,Office secretary,office Attendant and the Driver. Non wage operation funds for coodination,supervision of health services, planning with health facilities and linkage to Ministry of Health and development partners.	Wage for District Health Officer,two Asst District Health Officers,Principal Health Inspector,Senir Health Educator,Biostatician,Cold Chain technician,Office secretary,office Attendants and the Driver were paid Non wage operation funds for coodination,s	0	1.District health office staffed with 11 core staff and paid their salaries.
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**Expenditure**

211101 General Staff Salaries	185,677	46,419	25.0%
211103 Allowances	0	1,159	N/A
221007 Books, Periodicals & Newspapers	0	180	N/A
221009 Welfare and Entertainment	0	276	N/A
221011 Printing, Stationery, Photocopying and Binding	0	265	N/A
227001 Travel inland	30,000	2,874	9.6%
Wage Rec't:	185,677	Wage Rec't: 46,419	Wage Rec't: 25.0%
Non Wage Rec't:	49,902	Non Wage Rec't: 4,753	Non Wage Rec't: 9.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>235,579</b>	<b>Total 51,172</b>	<b>Total 21.7%</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	550 (Pregnant Mothers are received, examined ,admitted for hours or days and helped to deliver undersupervision by a qualified midwife,Clinical officer,medical officer ,after delivery of live baby is vaccinated with BCG anf Polio O vaccines and disharged to respective homes.)	451 (451 mothers delivered in health facilities.)	82.00	1 facilities were few.
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the NGO Basic health facilities	1580 (Patients received, examined and treated for some days till discharged as having recovered to respective home with appropriate packed medicines.)	100 (100 clients were gisteras in-patients ,managed ,treated and discharged or referred.)	6.33	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2589 ( 2589 children are expected to be vaccinated with PDT3 [Pentavalent] with other vaccines as per Expanded Programme on Immunisation of the Country.)	183 ( 1. DPT-HepB+Hib 1 were 184 children 2. DPT-HepB+Hib 3 were 183 children 3.PCV 3 were 191 children 4.Measles were 211 children.)	7.07	
Number of outpatients that visited the NGO Basic health facilities	2400 (Allocation to PNFP health facilities namely ; Hope medical centre HCIII in Bugongi TC,Nyamabare HCII in Shuuku S/C ,Nyakashoga HCII in Rugarama s/c,Kasaana COU HCII in kasaana s/c,St. Claret Nyabwina HCII in Masheruka s/c,)	5026 ( OPD New Attendance 4704 patients and re-attendance of 322 patients. OPD Malaria (Total) 696 cases. OPD Malaria Confirmed (Microscopic & RDT) 641)	209.42	
Non Standard Outputs:	out patients recorded,Immunisation of children uder five years, examination of pregnant mothers in patients management,Health education carried out.	1. Pregnant Women newly tested for HIV this pregnancy(TR & TRR) were 276. 2.Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 5 mothers. 3.HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 3mothers. 4.Number of Ind		

**Expenditure**

291002 Transfers to NGOs	20,450	2,093	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,450	2,093	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,450</b>	<b>2,093</b>	<b>10.2%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	10104 (10104 dpt-hepb+hib 3, 3608dpt-hepb+hib 1 &2964 measles doses given)	905 (1.DPT-HepB+Hib 1 were 887 children 2. DPT-HepB+Hib 3 were 905 children. 3. PCV 3 were 833 children. 4.Measles were 845 children.)	8.96	1.Timely payment of the salaries. 2.Inadequate staff who are at 57% staffing.
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20% of VHTs are operational and report to Health facilities and they leanked to active programmes)	20 (20% of VHTs report to health facilities.)	100.00	
% age of approved posts filled with qualified health workers	54 (54 % of approved post filled in Health centres [HCIV,HCII & HCIII] in district.)	55 (55% posts filled with qualified Health workers.)	101.85	
No and proportion of deliveries conducted in the Govt. health facilities	1961 (561 Mothers delivered in Shuuku HCIV,Bugongi HCIII,Kigarama HCII and Kyangyenyei HCIII)	359 (359 mothers were received in Health facilities and had or conducted Assisted deliveries.)	18.31	
Number of inpatients that visited the Govt. health facilities.	3704 (In patients received in health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII and Kyangyenyei s/c .)	779 (779 Patients were registered as in-patients.)	21.03	
Number of outpatients that visited the Govt. health facilities.	158408 (Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCIIIs.)	38677 ( 1.OPD New Attendance were 38677 2.OPD Re-Attendance were 723 3.ANC 1st Visit for women were 601 mothers. 4.ANC 4th Visit for women were 422 mothers. 5.First dose IPT (IPT1) were 580 mothers 6.Second dose IPT (IPT2) were 562 mothers. 7. OPD Malaria (Total) were 6035 patients. 8. OPD Malaria Confirmed (Microscopic & RDT) were 4764 patients.)	24.42	
No of trained health related training sessions held.	24 (Quarterly review meetints and trainings which are held at district council hall. Seminars and workshops held. Other trainings initiated by MOH and held at district.)	2 (1.HIV review . 2.Planning for health services delivery)	8.33	
Number of trained health workers in health centers	126 (126 Health workers in all HCIV-II: Shuuku HCIV with 36 health workers,Bugongi HCIII with 18 health workers,Kigarama HCIII with 16 helth workers,Kyangyenyei HCIII with 14 health workers , all HCIIIs with 36 health workers.)	224 (224 health workers in Sheema district excluding the staff in Sheema municipality.)	177.78	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	patients/clients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCIIIs.	1.Pregnant Women newly tested for HIV this 2.pregnancy(TR & TRR) were 594 clients 3.Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 15 clients. 4. HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 10 mothers. 5.N
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*Expenditure*

263366 Sector Conditional Grant (Wage)	0		249,984		N/A
263367 Sector Conditional Grant (Non-Wage)	1,143,056		19,771		1.7%
Wage Rec't:	999,936	Wage Rec't:	249,984	Wage Rec't:	25.0%
Non Wage Rec't:	143,120	Non Wage Rec't:	19,771	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,143,056	Total	269,755	Total	23.6%

**Function: District Hospital Services***1. Higher LG Services***Output: Hospital Health Worker Services**

Non Standard Outputs:	This kitagata general hospital has 86 health workers in hospital who are on payroll and 9 other health workers paid by SDS.	This kitagata general hospital has 86 health workers in hospital who are on District payroll and 9 other health workers paid by SDS contract who deliver services and are supervised.	0	1.Hospital premises are renovated
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*Expenditure*

211101 General Staff Salaries	915,894		228,973		25.0%
Wage Rec't:	915,894	Wage Rec't:	228,973	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	915,894	Total	228,973	Total	25.0%

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	48264 (kitagata hospital received 48264 patients,examined them,treated them and discharged them with packed drugs and medicines as	21846 (OPD Attendance was 21846 clients.)	45.26	1. Didecated staff
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

	take home treatment.)			
%age of approved posts filled with trained health workers	45 (the hospital has 86 workers out of 190 approved posts,)	47 (47% of posts are filled by Qualified by Health workers.)	104.44	
No. and proportion of deliveries in the District/General hospitals	7841 (kitagata hospital received 7841 pregnant mothers ,examined them,admitted them and assisted them to deliver live babies.This included ceasarian sections conducted.)	661 ( Deliveries in unit were 661 mothers.)	8.43	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	55340 (Kitagata General hospital received 55340 patients ,admitted them,treated them and discharged them with packed medicines to respective homes.)	2953 (1. OPD Attendance was 21846 and 2953 admitted clients. 2.ANC 1st Visit for women were 373 mothers 3.ANC 4th Visit for women were 243 mothers 4.First dose IPT (IPT1) were 204 pregnant mothers. 4.Second dose IPT (IPT2) were 204 pregnant mothers. 5. Pregnant Women newly tested for HIV this pregnancy(TR & TRR) were 347 clients. 6.Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 10 clueints. 7. HIV+ Pregnant Women initiated on ART for EMTCT (ART) were 11 clients.)	5.34	
Non Standard Outputs:	DPT-HepB+Hib 1 doses given1194476 DPT-HepB+Hib 3 doses given1254500 Measles doses given 476 Family Planning first visit 352 Deliveries in unit - OPD 784 Number Provided With Safe Male Circumcision - OPD40 Number of Individuals Tested 6768 Number of Individuals who tested HIV positive 264	1. OPD Attendance was 21846 clients. 2.ANC 1st Visit for women were 373 mothers 3.ANC 4th Visit for women were 243 mothers 4.First dose IPT (IPT1) were 204 pregnant mothers. 5.Second dose IPT (IPT2) were 204 pregnant mothers. 6.Pregnant Women newl		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>131,634</b>	32,908	25.0%
263370 Development Grant	<b>300,000</b>	75,000	25.0%

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>131,634</b>	Non Wage Rec't:	32,908	Non Wage Rec't:	25.0%
Domestic Dev't:	<b>300,000</b>	Domestic Dev't:	75,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>431,634</b>	<b>Total</b>	<b>107,908</b>	<b>Total</b>	<b>25.0%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	The district health office has District health officer, Two Assistant Health officers, Principal Health Inspector, Senior Health educator, Biostatistician, District Cold chain Technician, office secretary and office Attendant and a Driver who play a good role in management of health services in the district	The district health office has District health officer, Two Assistant Health officers, Principal Health Inspector, Senior Health educator, Biostatistician, District Cold chain Technician, office secretary and office Attendant and a Driver who play a good role in m	0	1. A double cabin pick up vehicle facilitates the supervision. 2. Timely payment of salary to staff motivates the officer to perform.
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**Expenditure**

221014 Bank Charges and other Bank related costs	1,545	182	11.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	382	2.7%
227001 Travel inland	12,000	8,064	67.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,545	Non Wage Rec't: 8,628	Non Wage Rec't: 31.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	66,660	Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,205	Total 8,628	Total 9.2%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	3200 (Primary candidates ID procured and distributed	200 ( Primary Exams conducted	6.25	Due to delay of funds from the centre all planned outputs could not be
	Primary Exams conducted	PLE for P7 supported by		

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.	UNEB, P.7 Mock examinations organised by the district.)		implemented in time.
	District Mock for P.7 and P.6 end year and form X distributed in all schools)			
Non Standard Outputs:	Primary candidates ID procured and distributed	Primary Exams conducted		
	Primary Exams conducted	PLE for P7 supported by UNEB,		
	PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.	P.7 Mock examinations organised by the district.		
	District Mock for P.7 and P.6 end year and form X distributed in all schools			

*Expenditure*

227001 Travel inland	6,770	11,126	164.3%
227004 Fuel, Lubricants and Oils	4,000	2,321	58.0%
222001 Telecommunications	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	15,150	9,179	60.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 30,932		Non Wage Rec't: 22,676	Non Wage Rec't: 73.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 30,932</b>		<b>Total 22,676</b>	<b>Total 73.3%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2732 (in 85 primary school)	2732 (in 85 primary school)	100.00	Due to limited and delay of funds all planned out puts could not be implemented in time.
No. of Students passing in grade one	768 (In 85 primary school)	768 (768 students passed in grade one)	100.00	
No. of student drop-outs	68 (in 85 primary school)	13 (in 85 primary school)	19.12	
No. of pupils enrolled in UPE	23232 (in 85 primary school)	23232 (In 85 primary schools)	100.00	
No. of qualified primary teachers	775 (In 85 primary schools paid their salaries in Sheema district.)	775 (775 teachers are qualified in 85 primary schools in Sheema district.)	100.00	
No. of teachers paid salaries	775 (775 Teachers in 85 primary schools paid their salaries in Sheema district.)	775 (775 Teachers in 85 primary schools paid their salaries in Sheema district.)	100.00	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District
	UPE funds of disbursed to Schools 85 P/Schools in Sheema District	UPE funds of disbursed to Schools 85 P/Schools in Sheema District
	Advocacy for child protection in all 177 primary schools supported by UNICEF	

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>5,180,861</b>	1,295,215	25.0%
263370 Development Grant	<b>327,218</b>	85,402	26.1%
Wage Rec't:	<b>5,180,861</b>	Wage Rec't: 1,295,215	Wage Rec't: 25.0%
Non Wage Rec't:	<b>327,218</b>	Non Wage Rec't: 85,402	Non Wage Rec't: 26.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>35,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,543,078</b>	<b>Total 1,380,617</b>	<b>Total 24.9%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1956 (1956 In all the 8 Government aided secondary schools)	1956 (1956 In all the 8 Government aided secondary schools)	100.00	Due to delay of inspection grant from the centre planned inspection could not be implemented in time.
No. of students passing O level	632 (in the 8 Government aided schools)	632 (in the 8 Government aided schools)	100.00	
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	100.00	
No. of students enrolled in USE	6248 (6248 Enrolled in USE)	6268 (6268 Enrolled in USE)	100.32	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools		
	Inspections of both government and private Secondary Schools conducted.	Inspections of both government and private Secondary Schools conducted.		
	12 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.			

*Expenditure*

263366 Sector Conditional Grant	<b>2,401,971</b>	600,493	25.0%
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

(Wage)

263104 Transfers to other govt. units (Current)	<b>866,692</b>	340,934	39.3%	
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Wage Rec't:	<b>2,401,971</b>	Wage Rec't:	600,493	Wage Rec't:	25.0%
Non Wage Rec't:	<b>866,692</b>	Non Wage Rec't:	340,934	Non Wage Rec't:	39.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,268,663</b>	<b>Total</b>	<b>941,427</b>	<b>Total</b>	<b>28.8%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	1 (In 1 tertiary insitution which is Kitagata Farm School. Tertiary salaries paid for 12 months.)	17 (In 1 tertiary insitution which is Kitagata Farm School. Tertiary salaries paid for 3 months.)	1700.00	More sensitization is still needed for Parents and teachers to increase on enrollment.
No. of students in tertiary education	300 (In 1 tertiary insitution which is Kitagata Farm School.)	300 (In 1 tertiary insitution which is Kitagata Farm School.)	100.00	
Non Standard Outputs:	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools.  Inspections of both government [Kitagata Farm School and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE.	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools.  Inspections of both government [Kitagata Farm School and private Tertiary Schools conducted		

**Expenditure**

211101 General Staff Salaries	156,022	39,005	25.0%		
Wage Rec't:	156,022	Wage Rec't:	39,005	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,022	Total	39,005	Total	25.0%

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Sector conditional grant to be transferred to Kitagata Farm Institute	Sector conditional grant was transferred to Kitagata Farm Institute directly.	0	Sector conditional grant was transferred to Kitagata Farm Institute directly.
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**Expenditure**

263104 Transfers to other govt. units	<b>284,443</b>	53,013	18.6%	
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>284,443</b>	<i>Non Wage Rec't:</i>	53,013	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>284,443</b>	<b>Total</b>	<b>53,013</b>	<b>Total</b>	<b>18.6%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0      The delay of fund from the centre limited process of implementation

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:

Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB
P.7 Mock and P.6 end of year Exams printed and conducted	P.7 Mock Exams printed and conducted
Primary School Registers, Form-X and Identity Cards Procured	Travel by D.E.O to Kampala to submit 4 th quarter accountabilities report.
Travel by D.E.O to Kampala to submit accountabilities on quarterly basis.	Workshops and seminars attended in
Workshops and seminars attended in different line ministries.	
Office operations effectively executed.	
1 day School census meeting conducted at the district headquarters	
Stationery for office operation procured.	
Radio announcements for headteachers meeting done.	
Consultative meeting in different line ministries held.	
Computer repairs done. Quarterly progress reports prepared and submitted.	
Welfare for support staff	
Motor vehicle and motor cycle repaired and maintained.	
Strengthen partnerships with NAMUDEO-U ( National DEO's Association and Western region subscription.)	
Mileage allowance for DEO paid.	
Carry out 4 Consultations in	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Kampala and other areas.

Final assessment of P.7 pupils done.

Child Protection Promoted by Conduct School stakeholder mobilisation Meetings.

*Expenditure*

227001 Travel inland	4,200	3,440	81.9%
211101 General Staff Salaries	66,338	12,084	18.2%
227004 Fuel, Lubricants and Oils	8,154	2,496	30.6%
221002 Workshops and Seminars	2,000	1,158	57.9%
221005 Hire of Venue (chairs, projector, etc)	1,000	50	5.0%
221014 Bank Charges and other Bank related costs	1,200	210	17.5%
Wage Rec't:	66,338	Wage Rec't: 12,084	Wage Rec't: 18.2%
Non Wage Rec't:	20,004	Non Wage Rec't: 7,354	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,342</b>	<b>Total 19,438</b>	<b>Total 22.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 85 Primary Schools.	1 Primary School balls games carried out within the district.	0	Due to delay of funds from the Centre and limited allocation or release of resources to the subsector all planned activities could not be implemented in time.
	Prepared and participated in Kids Athletics at District and National level			
	1 balls games carried out within the district and 1 at National level carried out. Procurement of 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts.			

*Expenditure*

227001 Travel inland	1,500	732	48.8%
221009 Welfare and Entertainment	1,000	136	13.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 868	Non Wage Rec't: 34.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,500</b>	<b>Total 868</b>	<b>Total 34.7%</b>



**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	8 Staff salaries paid monthly at district level through individual bank accounts	Staff salaries paid monthly at district level through individual bank accounts.	0	Due to delay of funds from the centre all planned out puts could not be implemented.
	Water and electricity bills paid monthly at district level	Water and electricity bills paid at district level for a quarter		
	District Compound maintained monthly	District Compound maintained monthly		
	District Beautification, walk ways, pavements carried out monthly at district head quarters	District Beautification, walk ways, pavements worked on monthl		
	Operation and maintenance of CAIP projects carried out quarterly			
	Sensitisation of communities on utilisation and maintenance of rehabilitated road infrastructure			
	Sensitisation of communities on integration of crosscutting issues of gender, environment, climate change on maintenance of community roads			

*Expenditure*

223006 Water	5,500	400	7.3%
223005 Electricity	4,000	1,600	40.0%
223004 Guard and Security services	3,600	600	16.7%
227001 Travel inland	17,676	2,460	13.9%
211101 General Staff Salaries	61,129	13,535	22.1%
227004 Fuel, Lubricants and Oils	5,500	950	17.3%
221009 Welfare and Entertainment	5,500	720	13.1%

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

221002 Workshops and Seminars	2,000	1,040	52.0%	
Wage Rec't:	61,129	Wage Rec't: 13,535	Wage Rec't: 22.1%	
Non Wage Rec't:	25,668	Non Wage Rec't: 7,770	Non Wage Rec't: 30.3%	
Domestic Dev't:	27,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>114,297</b>	<b>Total 21,305</b>	<b>Total 18.6%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Road infrastructure launched and commissioned with in the district	1 District Roads Committee Meeting was organised and Held at the district headquarters.	0	Activity was implemented as planned
	District Roads Committee Meeting Held quarterly	Road infrastructure launched and commissioned within the district		

*Expenditure*

227001 Travel inland	7,300	2,000	27.4%	
221009 Welfare and Entertainment	700	176	25.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 2,176	Non Wage Rec't: 43.5%	
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 2,176</b>	<b>Total 14.5%</b>	

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	120 (120 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku.)	29 (29 Km periodically maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.)	24.17	The District need more funds under roads
Length in Km of Urban paved roads routinely maintained	120 (120 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku.)	29 (29 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.)	24.17	
Non Standard Outputs:	120 Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku.	Km routinely maintained in the 3 TCs of Bugongi, Kakindo and Shuuku TC.		

*Expenditure*

263104 Transfers to other govt. units (Current)	315,158	39,194	12.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	315,158	Non Wage Rec't: 39,194	Non Wage Rec't: 12.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>315,158</b>	<b>Total 39,194</b>	<b>Total 12.4%</b>	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (Construction of Rukondo Bridge)	0 (Not planned for)	.00	There is still a problem of bad weather condition that sweep away the newly constructed roads.
Length in Km of District roads periodically maintained	129 (Light grading of district roads, procuring and installing culverts)	0 (Not planned for)	.00	
Length in Km of District roads routinely maintained	129 (129 km of district roads routinely maintained)	28 (28 km of district roads routinely maintained.)	21.71	
Non Standard Outputs:	129 km of district roads routinely maintained	28 km of district roads routinely maintained.		

*Expenditure*

263101 LG Conditional grants (Current)	<b>188,803</b>	37,174	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>188,803</b>	37,174	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>188,803</b>	<b>37,174</b>	<b>19.7%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	District Motor Grader, Dump truck, a double cabin vehicle and a tractor maintained quarterly at District Headquarters	District Motor Grader, a double cabin vehicle and a tractor repaired and maintained at District Headquarters.	0	The District need more grader to easy grading of district roads
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>70,000</b>	24,038	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>110,000</b>	24,038	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,000</b>	<b>24,038</b>	<b>21.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	0	The over performance was as a result of availability of some little money earmarked for the activitieshe
	Procuring office stationery at District H/Qtrs.	Procuring office stationery at District H/Qtrs.		
	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers maintained		
	Procurement of office cleaning materials	Procurement of office cleaning materials		
	Workshops and seminars attended	Workshops and seminars attended		
	Maintenance vehicles Motorcycles maintained	The Sector vehicle		
	procurement of fuel for office operation			
	External consultations made to different line ministries.			
	Carrying out 4 condonation meeting for water and sanitation meeting at higher LLGs and Lower LLGs.			
	Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs.			
	Verification of new water sources within the District.			
	Regular data updates to be conducted.			

**Expenditure**

211101 General Staff Salaries	<b>30,333</b>	3,613	11.9%
221012 Small Office Equipment	<b>2,100</b>	990	47.1%
227001 Travel inland	<b>2,264</b>	330	14.6%
227004 Fuel, Lubricants and Oils	<b>2,366</b>	350	14.8%

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>	<b>30,333</b>	<i>Wage Rec't:</i>	3,613	<i>Wage Rec't:</i>	11.9%
<i>Non Wage Rec't:</i>	<b>11,402</b>	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,735</b>	<b>Total</b>	<b>5,283</b>	<b>Total</b>	<b>12.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	59 (9 water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenyi, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)	52 (52 New water sources were tested /verified for water quality in 6 Sub Counties of; Masheruka, Kitagata, Rugarama, Kasaana, Kigarama and Kyangyenyi.)	88.14	The under performance was due to late release of funds by MFPED
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	1 (1 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	25.00	
No. of water points tested for quality	59 (59 water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenyi, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)	7 (Water quality testing / surveillance was carried out for Old water sources in 6 Sub Counties and 2 Town Councils of Sheema district namely; Kyangyenyi, Bugongi T/C, Kasaana S/C Kitagata S/C Masheruka S/C and Kigarama S/C .)	11.86	
No. of supervision visits during and after construction	96 (96 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	24 (Conducted Monitoring and 24 Supervision visits to 6 Lower Local Governments of; Kitagata, Sheema Central Division, Kagango division, Kashozi Division, Kigarama and Masheuka Sub Counties during and after construction)	25.00	
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Rugarama, Masheruka, Kitagata, Kasaana and Kigarama and the District headquarters.  4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	Planning and advocacy meetings were planned for quarter two		

*Expenditure*

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

227001 Travel inland	13,825	3,364	24.3%	
227004 Fuel, Lubricants and Oils	6,552	3,244	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,052	6,608	82.1%	
Domestic Dev't:	13,500	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,552</b>	<b>6,608</b>	<b>30.7%</b>	

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Pymment of rolled over of 3 hand dag shallow well.)	3 (3 hand dug shallow wells rolled from last financial year 2015/16 were completed in quarter one. The 2 shallow wells are in Kyarushakara and Bwoma parishes both in Kitagata Sub County and the other one is in Kyabuharambo parish in Masheruka S/County.)	100.00	The challenge was the change in the Shallow wells constructed against those that were planned for & not implemented. Some shallow wells were wrongfully put in wrong S/Counties & could not allow that change, e.g. Bwoma parish is in Kitagata S/C.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	22,248	21,300	95.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,248	21,300	95.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,248</b>	<b>21,300</b>	<b>95.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0	Due to limited funds, the Town Councils were not covered during monitoring
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	Six staff salaries paid monthly for twelve months at the district headquarters to their respective bank accounts.	Six staff salaries paid for three months on their respective bank accounts
	Supervision, Monitoring and Evaluation of natural resources conducted on quarterly basis.	One supervision, monitoring and evaluation of natural resources conducted in the sub counties of Kigarama, Kyangyenye, Masheruka, Kitagata, Rugarama and Kasaana
	Staff appraised annually.	

*Expenditure*

211101 General Staff Salaries	48,335	15,663	32.4%
221014 Bank Charges and other Bank related costs	500	71	14.2%
227001 Travel inland	500	220	44.0%
227004 Fuel, Lubricants and Oils	1,663	90	5.4%
Wage Rec't:	48,335	Wage Rec't: 15,663	Wage Rec't: 32.4%
Non Wage Rec't:	2,863	Non Wage Rec't: 381	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,198</b>	<b>Total 16,044</b>	<b>Total 31.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Kasaana, Masheruka, Kitagata and Kyangyenye sub counties)	0 (Rolled over)	.00	The performance of trees especially eucalyptus is being affected by the outbreak of bronze burs disease
Area (Ha) of trees established (planted and surviving)	10 (10 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka.	2 (over 2 ha of trees of various types were planted in the foowing LLG; Kasaana, Kigarama, Masheruka, Kyangyenye)	20.00	
	15000 trees planted in sub counties of Kasaana, Shuuku, Rugarama, Kigarama and Masheruka)			

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Forestry / tree survival performance established in all LLGs	80% of the trees planted survived although some dried due to poor handling
	Identifying forestry stock in terms of owner, ownerships, species and numbers in the District.	Forest diseases were examined in Rugarama and Kasaana Sub Counties
	Capacity of farmers to plant trees built in all LLGs.	Two farmers were trained in forestry mananagement practices
	Forestry / tree diseases examined in all LLGs	

*Expenditure*

227004 Fuel, Lubricants and Oils	300	50	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	50	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>50</b>	<b>10.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	100 (Training tree farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyei)	25 (A total of 25 tree farmers were trained in tree planting in Masheruka)	25.00	The activity was not done due to late releases of funds to the department
No. of Agro forestry Demonstrations	04 (Four agro-forestry demonstration gardens established in four LLG of Sheema Town Council, Kasaana, Rugarama and Kyangyenyei sub counties)	0 (rolled over)	.00	
Non Standard Outputs:	Two (2) watershed management committees formed and trained in sub counties of Kitagata, Kasaana and Masheruka.	Rolled over		

*Expenditure*

211103 Allowances	100	20	20.0%
227001 Travel inland	200	50	25.0%
227004 Fuel, Lubricants and Oils	200	40	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	110	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>110</b>	<b>22.0%</b>



**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Four monitoring and compliance surveys / inspections conducted in Kasaana, Rugarama, and Kyangyenye sub counties.)	1 (one monitoring and compliance survey / inspections were conducted in the following LLGs; Kasaana, Kitagata, Rugarama, Kigarama, Masheruka, and Kyangyenye)	25.00	Encroachment of wetlands is on the rise due to creation of a Municipal Council
Non Standard Outputs:	100 improvement notices given to wetland encroachers in six sub counties.  10 encroachers removed from Orusindura wetland in Kasaana and Kitagata sub countie.	Rolled over		

*Expenditure*

211103 Allowances	50	10	20.0%
227002 Travel abroad	50	10	20.0%
227004 Fuel, Lubricants and Oils	100	20	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	40	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200</b>	<b>40</b>	<b>20.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	02 (Two watershed Management committies formulated in Masheruka and Rugarama sub counties)	0 (rolled over)	.00	Due to late release of funds, the activity was rolled over to second quarter
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	100	20	20.0%
227001 Travel inland	200	10	5.0%
227004 Fuel, Lubricants and Oils	200	10	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	40	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>40</b>	<b>8.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	06 (Six wetland Action Plans and regulations developed in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and	0 (rolled over)	.00	due to late release of funds, the activity was rolled over
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

	Rugarama)			
Area (Ha) of Wetlands demarcated and restored	()	0 (rolled over)	0	
Non Standard Outputs:	Two (2) wetland management committees formed and trained in sub counties of Kitagata and Kasaana.	rolled over		

*Expenditure*

227001 Travel inland	300	20	6.7%	
227004 Fuel, Lubricants and Oils	400	40	10.0%	
211103 Allowances	200	20	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	80	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>80</b>	<b>8.0%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (50 community women and men trained in ENR monitoring in Rugarama, Masheruka and Kigarama.)	10 (over 10 community women and men were trained in ENR monitoring in Rugarama and Masheruka)	20.00	There is increased awareness on conservation of natural resources
Non Standard Outputs:	50 community women and men mentored in preparation of wetlands action plans in Kasaana, Rugarama, Masheruka and Kigarama	Over 10 community women and men were mentored in preparation of wetlands action plans in Rugarama and Masheruka		

*Expenditure*

211103 Allowances	100	15	15.0%	
227004 Fuel, Lubricants and Oils	200	50	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	400	65	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>400</b>	<b>65</b>	<b>16.3%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (Four (4) monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama)	1 (One monitoring and compliance surveys conducted in Kigarama, Kyangyenye, Kasaana, Kitagata, Masheruka and Rugarama sub counties)	25.00	Funds are still limited and inadequate to cover bigger areas
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	200	15	7.5%	
227004 Fuel, Lubricants and Oils	400	100	25.0%	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	115	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>115</b>	<b>Total</b>	<b>11.5%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	02 (Two (2) new land disputes settled in Rugarama and Kasana sub counties.)	0 (rolled over)	.00	No funds allocated to perform land management services
Non Standard Outputs:	Two (2) land title for Kooga forest and Shuuku Health Centre acquired.	rolled over		

*Expenditure*

211103 Allowances	500	30	6.0%
227004 Fuel, Lubricants and Oils	1,000	110	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	140	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	140	3.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0	Late changes in youth council guidelines instructing district to give transitional development funds to the youth prohibited formation of SNCC
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

Salaries for Staff at District and in Lower Local Governments paid monthly for a year at district level through their individual bank accounts

Salaries for Staff at District and in Lower Local Governments paid monthly for the first quarter at district level through their individual bank accounts

Office Coordination Meetings at District level carried out

Office Coordination Meetings at District level carried out

Staff appraised quarterly at District Level.

Staff appraised quarterly at Dist

Work plans, progress reports and budgets prepared and submitted to DTPC, Management and Standing Committees quarterly at district headquarters

The District DNAP disseminated to Implementing Partners and other Stakeholders

Policy Guidelines on Nutrition planning and implementation disseminated to key stakeholders

District Nutrition Coordination Committee Meetings held quarterly at District H/Qtrs

Minutes & Reports of DNCC prepared and submitted to CAO, OPM, USAID's FANTA & other Implementing Partners of Nutrition

Formation of Sub County /Town Council Nutrition Coordination Committees [SNCC / TC NCC] carried out

Sub County /Town Council Nutrition Coordination Committees [SNCC / TC NCC] mobilized and sensitized on their roles and responsibilities

Integration of Nutrition Interventions in development processes and frameworks like Development Plans, Budgets and Annual Work Plan undertaken

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

211101 General Staff Salaries	97,556	30,433	31.2%	
221001 Advertising and Public Relations	200	120	59.9%	
221002 Workshops and Seminars	2,089	640	30.6%	
221011 Printing, Stationery, Photocopying and Binding	1,500	642	42.8%	
221014 Bank Charges and other Bank related costs	700	186	26.5%	
227001 Travel inland	22,900	512	2.2%	
Wage Rec't:	97,556	Wage Rec't: 30,433	Wage Rec't: 31.2%	
Non Wage Rec't:	13,911	Non Wage Rec't: 2,100	Non Wage Rec't: 15.1%	
Domestic Dev't:	15,479	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>126,945</b>	<b>Total 32,533</b>	<b>Total 25.6%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Mobilisation and sensitization of PWDs and the elderly on group formation carried out quarterly in Lower Local Governments	PWDs council meeting facilitated.	0	Budget cut of disability conditional grants has affected performance.
	Disability programmes supervised and monitored quarterly	PWDs Projects monitored in kyangyenyi, Kasaana and KITC		
	PWDs Projects monitored in 9 LLGs of; Kitagata, Kasaana, Shuuku, Kigarama, Kyangyenyi, Kakindo TC, Bugongi TC, Rugarama and Masheruka Sub Counties.			

*Expenditure*

211103 Allowances	300	220	73.3%	
221011 Printing, Stationery, Photocopying and Binding	420	30	7.1%	
222001 Telecommunications	360	58	16.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,735	Non Wage Rec't: 308	Non Wage Rec't: 6.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,735</b>	<b>Total 308</b>	<b>Total 6.5%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	24 (Appropriate referrals made to access PWDs and elderly appliances)	24 (24 PWDs assessed fitness of appliances)	100.00	activity not done due to delay in release of first quarter funds
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: 100 PWDs and elderly mobilised and sensitized from LLGs not done from from central government

*Expenditure*

211103 Allowances	1,200	211	17.6%
227001 Travel inland	900	228	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	439	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>439</b>	<b>9.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported 4 (4 Women council meetings facilitated to take place at district HQRs) 1 (1 Women council meeting facilitated to take place at district HQRs) 25.00 Budget cut of 35 % has affected levels of performance

Women income generating activities monitored in communities)

Non Standard Outputs: Women Council Leaders trained in nutrition and gender mainstreaming 10 women council leaders sensitised on nutrition and issued District Nutrition Action Plans

*Expenditure*

227001 Travel inland	1,300	600	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,110	600	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,110</b>	<b>600</b>	<b>19.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 The under performance was due to delayed release of funds and inadequate

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	The District Planner's Salary was paid for 3 months through his individual bank account		funds for capital projects in general.
	District Planning Unit Administrative functions coordinated at District H/Qtrs	District Planning Unit Administrative functions coordinated at District H/Qtrs		
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs		
	Staff welfare in terms of teas & lunch allowance provided	Staff welfare in t		
	Workshops and Seminars attended			
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs			
	Maintaining office equipment and facilities at District H/Qtrs			
	1 Lap Top Computer for planning Unit procured.			
	1 Office table for planning unit procured.			
	2 Executive chairs for planning unit procured.			
	1 Digital Camera for Planning Unit purchased.			

*Expenditure*

211101 General Staff Salaries	43,155	7,729	17.9%
Wage Rec't:	43,155	Wage Rec't: 7,729	Wage Rec't: 17.9%
Non Wage Rec't:	9,797	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,896	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>77,848</b>	<b>Total 7,729</b>	<b>Total 9.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	3 (3 DTPC meetings were held at District Headquarters in a quarter)	25.00	The activities were implemented as planned although there is a challenge of making 2 Annual workplans for excel and OBT
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer ( Ag Senior Planner) out of the eligible 5)	2 (The DPU is staffed with 2 officers namely the District Planner and Ag. Senior Planner)	100.00	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Annual Work Plan for 2016/2017 prepared and submitted to council for approval

The District Annual Work Plan for FY 2016/2017 was revised, printed and distributed to District Councillors and departmental Heads

Preparing quarterly work plans for FY 2016/2017

Support Supervision to Lower Local Governments on DDEG projects conducted

Technical guidance on planning and budgeting provided to DTPC and other sector staff

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,963	119	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	0	0.0%
Domestic Dev't:	4,266	119	2.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,766</b>	<b>119</b>	<b>1.4%</b>

**Output: Operational Planning**

Non Standard Outputs:

The district departments coordinated to prepare and submit the Draft and Final Performance Contract Form B to the MFPED

The Quarter Four [April - June 2016] OBT progress report was prepared and submitted to the MFPED

0

The activity was implemented as planned due to availability of funds for the activity

The District Departments Coordinated to prepare and submit the 4 Quarterly OBT progress reports at district H/Qtrs for onward submission to the MFPED and OPM

The Local Government Budget Framework Paper [LGBFP] for FY 2017/18 prepared at District H/Qtrs & Submitted to the MFPED

The District Annual Budget Estimates for FY 2017/18 prepared and Submitted to the MFPED

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	662	33.1%
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

227001 Travel inland	0	1,654	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,770		Non Wage Rec't: 2,316	Non Wage Rec't: 29.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 7,770</b>		<b>Total 2,316</b>	<b>Total 29.8%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months to individual bank accounts	0	The under performance was due to inadequate funds to the sector
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].			
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants			
	Procuring one lap top computers			
	Procurement of Digital Camera for Internal Audit Office			
	Procurement of Cupboard for internal Audit Office.			
	Workshops, Meetings and seminars attended			

**Expenditure**

211101 General Staff Salaries	29,000	5,802	20.0%
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**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>	<b>29,000</b>	<i>Wage Rec't:</i>	5,802	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	<b>5,809</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,809</b>	<b>Total</b>	<b>5,802</b>	<b>Total</b>	<b>16.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	12 (12 departments audited quarterly  6 Sub counties audited quarterly and 3 TC.  Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.  89 primary Schools Audited  8 Secondary schools Audited  1 Tertiary Schools Audited All Health Centres Audited including Kitagata Hospital.  116 KM of Community access roads audited to ensue value for money.  Water point project within Sheema District audited.  4 Special audit investigations carried out.)	1 (The Internal Audit department prepared and submitted the 4th quarter [April - June 2016] Internal Audit report to the Ministry of Finance, Planning and Economic Development  12 departments and 6 Sub Counties were audited)	8.33	Under performance was due to late release of funds and inadequate funds allocated to the department
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (To ministry of finance)	31/10/2016 (The Quarter One [July - September 2016] Internal Audit report will be submitted to the MFPED and Office of Auditor General on 31/10/2016  The quarter four [April -June] 2016 Internal Audit report was prepared and submitted to the MFPED on 15/7/2016)	#Error	

**Vote: 609** Sheema District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	6 LLGs & 3 T/Cs audited and reports made	12 departments audited quarterly
	89 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	6 Sub counties audited quarterly and 3 TC.
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.
	8 USE schools Audited	The Internal Audit department witnessed handover of transferred Sub County Chi
	116 km of feeder roads Audited	
	Implemented district projects audited	
	Witnessing handover of transferred district staff	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	9	0.9%
227001 Travel inland	2,430	320	13.2%
227004 Fuel, Lubricants and Oils	3,187	421	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,717	750	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,717</b>	<b>750</b>	<b>8.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	11,358,375	Wage Rec't:	2,807,428	Wage Rec't:	24.7%
Non Wage Rec't:	4,349,660	Non Wage Rec't:	1,400,639	Non Wage Rec't:	32.2%
Domestic Dev't:	570,411	Domestic Dev't:	128,019	Domestic Dev't:	22.4%
Donor Dev't:	101,660	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,380,106</b>	<b>Total</b>	<b>4,336,086</b>	<b>Total</b>	<b>26.5%</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,300</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>4,300</b>	<b>0</b>
<b>LG Function: Agricultural Extension Services</b>				<b>4,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>4,300</b>	<b>0</b>
LCII: Not Specified				4,300	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Rugarama s/c</b>		Not Specified	N/A	860	0
<b>Transfers to Kyangyenye s/c</b>		Not Specified	N/A	860	0
<b>Transfers to Kitagata s/c</b>		Not Specified	N/A	860	0
<b>Transfers to Kasaana s/c</b>		Not Specified	N/A	860	0
<b>Transfers to Kigarama s/c</b>		Not Specified	N/A	860	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>260,744</b>	<b>66,310</b>
<b>Sector: Works and Transport</b>				<b>89,743</b>	<b>19,842</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,743</b>	<b>19,842</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>89,743</b>	<b>19,842</b>
LCII: Kyamurari North Ward				89,743	19,842
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugongi Town Council</b>		Other Transfers from Central Government	N/A	89,743	19,842
			(22% released)		
<b>Sector: Education</b>				<b>137,845</b>	<b>44,979</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,370</b>	<b>7,553</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,370</b>	<b>7,553</b>
LCII: Isingiro Ward				11,620	2,302
Item: 263370 Development Grant					
<b>Isingiro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	975
<b>KAZIKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,996	685
<b>Matsya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	642
LCII: Kyamurari North Ward				9,157	1,566
Item: 263370 Development Grant					
<b>Rwanama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	699
<b>Bugongi Central Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,812	868
LCII: Kyamurari South Ward				7,780	1,667
Item: 263370 Development Grant					
<b>Rutooma Full Gospel Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	695
<b>Rwendahi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,890	971
LCII: Kyarikunda Ward				8,813	2,019
Item: 263370 Development Grant					
<b>Kyarukunda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,001	1,172
<b>Kyengiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,812	847

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>260,744</b>	<b>66,310</b>
<i>LG Function: Secondary Education</i>				<i>100,476</i>	<i>37,425</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,476</b>	<b>37,425</b>
LCII: Kyamurari North Ward				100,476	37,425
Item: 263104 Transfers to other govt. units (Current)					
<b>Bugongi Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	100,476	37,425
<b>Sector: Health</b>				<b>13,330</b>	<b>1,489</b>
<i>LG Function: Primary Healthcare</i>				<i>13,330</i>	<i>1,489</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,090</b>	<b>0</b>
LCII: Kyamurari North Ward				4,090	0
Item: 291002 Transfers to NGOs					
<b>Hope medical centre HCIII</b>		District Unconditional Grant (Non-Wage)	N/A	4,090	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,240</b>	<b>1,489</b>
LCII: Kyamurari North Ward				9,240	1,489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugongi HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,240	1,489
<b>Sector: Social Development</b>				<b>19,826</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,826</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>19,826</b>	<b>0</b>
LCII: Isingiro Ward				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of a piggery farm</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Kyamurari North Ward				9,913	0
Item: 314201 Materials and supplies					
<b>Procurement of Motor Cycles for Boda Boda</b>		Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakiindo TC</b>		<i>LCIV: Sheema County</i>		<b>123,491</b>	<b>11,164</b>
<b>Sector: Works and Transport</b>				<b>114,251</b>	<b>9,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,251</b>	<b>9,676</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>114,251</b>	<b>9,676</b>
LCII: Not Specified				114,251	9,676
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakindo Town Council</b>		Other Transfers from Central Government	N/A	114,251	9,676
			(8.5 % released)		
<b>Sector: Health</b>				<b>9,240</b>	<b>1,489</b>
<b>LG Function: Primary Healthcare</b>				<b>9,240</b>	<b>1,489</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,240</b>	<b>1,489</b>
LCII: Not Specified				9,240	1,489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyangenyi HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,240	1,489

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>554,518</b>	<b>135,186</b>
<b>Sector: Works and Transport</b>				<b>105,626</b>	<b>37,174</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,626</b>	<b>37,174</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,823</b>	<b>0</b>
LCII: Kasaana Central				10,823	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasaana Sub County</b>		Other Transfers from Central Government	N/A	10,823	0
<b>Output: District Roads Maintenance (URF)</b>				<b>94,803</b>	<b>37,174</b>
LCII: Karugorora				19,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Kasaana - Katonya - Mishenyi - Nyakibwere Road [14 km]</b>		Other Transfers from Central Government	N/A	19,000	0
LCII: Kasaana East				0	28,000
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Kasaana - Kashekuro road</b>		Other Transfers from Central Government	N/A	0	28,000
LCII: Kyeihara				26,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Buraro - Kyeihara - Kasaana - Kaagati Road [17km]</b>		Other Transfers from Central Government	N/A	26,000	0
LCII: Rukondo				49,803	9,174
Item: 263101 LG Conditional grants (Current)					
<b>Kasaana - Munywegyere - Rukondo Road [12 km]</b>		Other Transfers from Central Government	N/A	18,000	9,174
<b>Construction of Rukondo Bridge</b>		Other Transfers from Central Government	N/A	31,803	0
<b>Sector: Education</b>				<b>413,290</b>	<b>95,221</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,166</b>	<b>9,658</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,166</b>	<b>9,658</b>
LCII: Buraro				3,812	1,035
Item: 263370 Development Grant					
<b>Buraro Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,035
LCII: Karugorora				6,491	1,577
Item: 263370 Development Grant					



**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>554,518</b>	<b>135,186</b>
<b>Karugorora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,390	640
<b>Kasharaazi primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,101	937
LCII: Kasaana Central Item: 263370 Development Grant				10,903	2,502
<b>RUHIGANA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,879	655
<b>MISHENYI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,212	889
<b>Kasaana I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,812	958
LCII: Kasaana East Item: 263370 Development Grant				3,812	925
<b>NYAKABUNGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	925
LCII: Kasaana West Item: 263370 Development Grant				6,446	1,559
<b>Nyarushinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,879	706
<b>Kyabigo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,567	854
LCII: Kyeihara Item: 263370 Development Grant				3,812	1,046
<b>Kyeihara Integrated Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,046
LCII: Rukondo Item: 263370 Development Grant				2,890	1,015
<b>Rukondo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	1,015
<b>LG Function: Secondary Education</b>				<b>90,681</b>	<b>32,550</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,681</b>	<b>32,550</b>
LCII: Kasaana Central Item: 263104 Transfers to other govt. units (Current)				90,681	32,550
<b>Kasaana High School</b>		Sector Conditional Grant (Non-Wage)	N/A	90,681	32,550
<b>LG Function: Skills Development</b>				<b>284,443</b>	<b>53,013</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>554,518</b>	<b>135,186</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>284,443</b>	<b>53,013</b>
LCII: Kasaana Central				284,443	53,013
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitagata Farm Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	284,443	53,013
<b>Sector: Health</b>				<b>25,690</b>	<b>2,791</b>
<b>LG Function: Primary Healthcare</b>				<b>25,690</b>	<b>2,791</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,090</b>	<b>0</b>
LCII: Kasaana Central				4,090	0
Item: 291002 Transfers to NGOs					
<b>Kasaana COU HCII</b>		District Unconditional Grant (Non-Wage)	N/A	4,090	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,600</b>	<b>2,791</b>
LCII: Buraro				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buraro HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Karugorora				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karugorora HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Kasaana East				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kassana East HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Kasaana West				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasaana West HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Kyeihara				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyeihara HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Rukondo				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rukondo HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
<b>Sector: Social Development</b>				<b>9,913</b>	<b>0</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>554,518</b>	<b>135,186</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,913</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,913</b>	<b>0</b>
LCII: Kyeihara				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of apiary project</b>		Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>195,877</b>	<b>68,802</b>
<b>Sector: Works and Transport</b>				<b>46,853</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,853</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,853</b>	<b>0</b>
LCII: Kigarama				10,853	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kigarama Sub County</b>		Other Transfers from Central Government	N/A	10,853	0
<b>Output: District Roads Maintenance (URF)</b>				<b>36,000</b>	<b>0</b>
LCII: Kigarama				12,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Kaaro - Kyambuba - Kamukondo - Nshongi [8km]</b>		Other Transfers from Central Government	N/A	12,000	0
LCII: Kyengando				24,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Mukono - Kyengando - Rwengiri - Nyakwebundika - Migina Road [15km]</b>		Other Transfers from Central Government	N/A	24,000	0
<b>Sector: Education</b>				<b>119,958</b>	<b>67,314</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,958</b>	<b>13,007</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,958</b>	<b>13,007</b>
LCII: Bwayegamba				10,024	2,384
Item: 263370 Development Grant					
<b>Bwayegamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	687
<b>NYAKWEBUNDIKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,879	873
<b>Nyakasharara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,333	825
LCII: Katooma				3,569	1,085
Item: 263370 Development Grant					
<b>Nshongi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,569	1,085
LCII: Kigarama				30,673	6,958
Item: 263370 Development Grant					

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>195,877</b>	<b>68,802</b>
<b>Kamurinda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	947
<b>RUBUMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,879	883
<b>Nyarubaare Primary Schoo</b>		Sector Conditional Grant (Non-Wage)	N/A	3,879	742
<b>Nyarubaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	742
<b>Kigarama COPE learning centre</b>		Sector Conditional Grant (Non-Wage)	N/A	3,168	623
<b>KABUTSYE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,900	892
<b>St. Jude Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	752
<b>Bunura primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	4,812	1,377
LCII: Kyengando Item: 263370 Development Grant				9,802	1,786
<b>Rwengiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,890	1,196
<b>Kyengando Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,912	590
LCII: Runyinya Item: 263370 Development Grant				2,890	794
<b>Runyinya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	794
<b>LG Function: Secondary Education</b>				<b>63,000</b>	<b>54,307</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,000</b>	<b>54,307</b>
LCII: Kigarama Item: 263104 Transfers to other govt. units (Current)				63,000	54,307
<b>Kigarama Peas High School</b>		Sector Conditional Grant (Non-Wage)	N/A	63,000	54,307
<b>Sector: Health</b>				<b>9,240</b>	<b>1,489</b>
<b>LG Function: Primary Healthcare</b>				<b>9,240</b>	<b>1,489</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,240</b>	<b>1,489</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>195,877</b>	<b>68,802</b>
LCII: Kigarama				9,240	1,489
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigarama HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,240	1,489
<b>Sector: Social Development</b>				<b>19,826</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,826</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>19,826</b>	<b>0</b>
LCII: Katooma				9,913	0
Item: 314201 Materials and supplies					
<b>Procurement of Motor Cycle Boda Boda</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Runyinya				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of a piggery Project</b>		Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>827,027</b>	<b>227,046</b>
<b>Sector: Works and Transport</b>				<b>25,252</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,252</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,252</b>	<b>0</b>
LCII: Muhito				11,252	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitagata Sub County</b>		Other Transfers from Central Government	N/A	11,252	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,000</b>	<b>0</b>
LCII: Muhito				14,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Bwoma - Katooma; Murari - Matsya; - Rubaare farm - Kitojo Road [10 km]</b>		Other Transfers from Central Government	N/A	14,000	0
<b>Sector: Education</b>				<b>366,541</b>	<b>111,573</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,289</b>	<b>13,279</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,289</b>	<b>13,279</b>
LCII: Kashekuro				7,875	2,181
Item: 263370 Development Grant					
<b>Kishenyi Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,573	1,018
<b>Kashekuro Model Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,301	1,163
LCII: Kyarushakara				3,812	794
Item: 263370 Development Grant					
<b>BWOMA 1 PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	794
LCII: Kyeibanga East				7,457	1,748
Item: 263370 Development Grant					
<b>Nyakabirizi Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,645	654
<b>Kyarugome Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,094
LCII: Kyeibanga West				13,981	3,418
Item: 263370 Development Grant					
<b>Nyarutooma Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	878

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>827,027</b>	<b>227,046</b>
Nyakanyinya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,812	754
Kyeibanga Cope Learning Centre		Sector Conditional Grant (Non-Wage)	N/A	3,012	519
Kyeibanga Integrated Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,267
LCII: Muhito Item: 263370 Development Grant				20,164	5,139
<b>KITAGATA CENTRAL SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,050	1,318
<b>Rwemihingo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,890	1,116
<b>KINYIMI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,879	1,040
<b>MUHITO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,345	1,664
<b>LG Function: Secondary Education</b>				<b>313,252</b>	<b>98,294</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>313,252</b>	<b>98,294</b>
LCII: Kashekuro Item: 263104 Transfers to other govt. units (Current)				79,334	17,591
<b>St.Charles Lwanga H/S Kashekuro</b>		Sector Conditional Grant (Non-Wage)	N/A	79,334	17,591
LCII: Muhito Item: 263104 Transfers to other govt. units (Current)				233,919	80,703
<b>Hill Side vocational S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	73,017	8,245
<b>Kitagata Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	160,902	72,459
<b>Sector: Health</b>				<b>435,234</b>	<b>108,374</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>465</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>465</b>
LCII: Kyeibanga East Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	465
<b>Kyeibanga HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
<b>LG Function: District Hospital Services</b>				<b>431,634</b>	<b>107,908</b>



**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>827,027</b>	<b>227,046</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>431,634</b>	<b>107,908</b>
LCII: Muhito				431,634	107,908
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>kitagata hospital</b>	kitagata trading centre	District Unconditional Grant (Non-Wage)	N/A	131,634	32,908
Item: 263370 Development Grant					
<b>Kitagata General hospital</b>	Kitagata trading centre	Development Grant	N/A	300,000	75,000
<b>Sector: Water and Environment</b>				<b>0</b>	<b>7,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>7,100</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>7,100</b>
LCII: Kyarushakara				0	7,100
Item: 312104 Other Structures					
<b>Payment for Construction of Kyarushakara shallow well in Kitagata S/County</b>		Sector Conditional Grant (Non-Wage)	Completed	0	7,100
				(Completed & in use)	

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>203,004</b>	<b>39,991</b>
<b>Sector: Works and Transport</b>				<b>8,162</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,162</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,162</b>	<b>0</b>
LCII: Kyangundu				8,162	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyangyenyi Sub County</b>		Other Transfers from Central Government	N/A	8,162	0
<b>Sector: Education</b>				<b>167,816</b>	<b>39,061</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,556</b>	<b>15,371</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,556</b>	<b>15,371</b>
LCII: Kyangundu				15,027	3,484
Item: 263370 Development Grant					
<b>Kyangundu Cope Learning Centre</b>		Sector Conditional Grant (Non-Wage)	N/A	2,679	547
<b>Kyabahija Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,179	880
<b>Kyangyenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	662
<b>Bwina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,012	742
<b>Nyakabirizi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,345	654
LCII: Masyoro				11,521	2,640
Item: 263370 Development Grant					
<b>Migyerebiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	989
<b>Kashanjure Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	685
<b>Masyoro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,819	966
LCII: Muzira				15,533	5,497
Item: 263370 Development Grant					
<b>Kazigangore Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,031	2,878

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenye</b>		<i>LCIV: Sheema County</i>		<b>203,004</b>	<b>39,991</b>
<b>Nyakatooma I Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	745
<b>Muzira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,345	1,170
<b>Ryamasa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	704
LCII: Rweibaare Item: 263370 Development Grant				12,475	3,750
<b>Kakindo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,119	1,179
<b>Kanengyere Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,356	1,077
<b>Rweibaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,000	1,494
<b>LG Function: Secondary Education</b>				<b>113,261</b>	<b>23,690</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,261</b>	<b>23,690</b>
LCII: Masyoro Item: 263104 Transfers to other govt. units (Current)				43,400	7,676
<b>Masyoro Voc. SS</b>		Sector Conditional Grant (Non-Wage)	N/A	43,400	7,676
LCII: Rweibaare Item: 263104 Transfers to other govt. units (Current)				69,860	16,014
<b>Rweibaare Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	69,860	16,014
<b>Sector: Health</b>				<b>7,200</b>	<b>930</b>
<b>LG Function: Primary Healthcare</b>				<b>7,200</b>	<b>930</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>930</b>
LCII: Masyoro Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	465
<b>Matsyoro HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
LCII: Muzira Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	465
<b>Muzira HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
<b>Sector: Social Development</b>				<b>19,826</b>	<b>0</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>203,004</b>	<b>39,991</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>19,826</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>19,826</b>	<b>0</b>
LCII: Kyangundu				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of Milling Machine</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Masyoro				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of a poultry project</b>		Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>304,597</b>	<b>54,359</b>
<b>Sector: Works and Transport</b>				<b>54,890</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>54,890</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,890</b>	<b>0</b>
LCII: Mabaare				10,890	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Masheruka Sub County</b>		Other Transfers from Central Government	N/A	10,890	0
<b>Output: District Roads Maintainence (URF)</b>				<b>44,000</b>	<b>0</b>
LCII: Buringo				20,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Kanyeganyegye - Buringo - Mukono - Nyakambu Road [12km]</b>		Other Transfers from Central Government	N/A	20,000	0
LCII: Masheruka				24,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Light Grading of Masheruka - Nyabwina - Nyakambu - Katojo-Kangore Road [14km]</b>		Other Transfers from Central Government	N/A	24,000	0
<b>Sector: Education</b>				<b>128,884</b>	<b>46,096</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,123</b>	<b>13,625</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,123</b>	<b>13,625</b>
LCII: Buringo				7,012	2,243
Item: 263370 Development Grant					
<b>Nyakambu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,200	1,337
<b>Buringo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	906
LCII: Kyabuharambo				18,517	5,214
Item: 263370 Development Grant					
<b>NYAKAYOJO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	883
<b>Katojo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,969	968
<b>NYABWINA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,049

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>304,597</b>	<b>54,359</b>
<b>MUKONO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,112	892
<b>KYABUHARAMBO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,422
LCII: Mabaare Item: 263370 Development Grant				2,890	1,291
<b>RWEICUMU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	2,890	1,291
LCII: Masheruka Item: 263370 Development Grant				9,704	4,877
<b>KAGAZI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,892	2,061
<b>Masheruka Modern Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,812	2,816
<b>LG Function: Secondary Education</b>				<b>90,761</b>	<b>32,471</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,761</b>	<b>32,471</b>
LCII: Kyabuharambo Item: 263104 Transfers to other govt. units (Current)				90,761	32,471
<b>St. Johns Secondary School Nyabwina</b>		Sector Conditional Grant (Non-Wage)	N/A	90,761	32,471
<b>Sector: Health</b>				<b>7,690</b>	<b>1,163</b>
<b>LG Function: Primary Healthcare</b>				<b>7,690</b>	<b>1,163</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,090</b>	<b>698</b>
LCII: Masheruka Item: 291002 Transfers to NGOs				4,090	698
<b>St.Claret Nyabwiina HCII</b>		District Unconditional Grant (Non-Wage)	N/A	4,090	698
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>465</b>
LCII: Mabaare Item: 263367 Sector Conditional Grant (Non-Wage)				3,600	465
<b>Mabaare HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
<b>Sector: Water and Environment</b>				<b>93,307</b>	<b>7,100</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,307</b>	<b>7,100</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>7,100</b>
LCII: Kyabuharambo Item: 312104 Other Structures				0	7,100

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>304,597</b>	<b>54,359</b>
<b>Payment for Construction of a shallow well in Kyabuharambo Parish in Masheruka Sub County</b>		Sector Conditional Grant (Non-Wage)	Completed	0	7,100
			(Completed & in Use)		
<b>Output: Construction of piped water supply system</b>				<b>93,307</b>	<b>0</b>
LCII: Mabaare				42,545	0
Item: 312104 Other Structures					
<b>Reconstruction of Katojo- GFS in Masheruka.</b>		Development Grant	N/A	42,545	0
LCII: Masheruka				50,762	0
Item: 312104 Other Structures					
<b>Extension and rehabilitation of pipeline from Nshongi - Aharimushanju in Kigarama s/c.</b>		Development Grant	N/A	50,762	0
<b>Sector: Social Development</b>				<b>19,826</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,826</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>19,826</b>	<b>0</b>
LCII: Buringo				9,913	0
Item: 314201 Materials and supplies					
<b>Procurement of piglets and construction materials for piggery shade</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Kyabuharambo				9,913	0
Item: 314201 Materials and supplies					
<b>Establishment of a grain milling machine at Nyakambu TC</b>	Nyakambub Trading Centre	Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema County</i>		<b>860</b>	<b>0</b>
<i>Sector: Agriculture</i>				<i>860</i>	<i>0</i>
<i>LG Function: Agricultural Extension Services</i>				<i>860</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>0</b>
LCII: Not Specified				860	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Masheruka</b>		Not Specified	N/A	860	0



**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>75,676</b>	<b>7,314</b>
<b>Sector: Works and Transport</b>				<b>10,924</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,924</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,924</b>	<b>0</b>
LCII: Rugarama				10,924	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Rugarama Sub County</b>		Other Transfers from Central Government	N/A	10,924	0
<b>Sector: Education</b>				<b>23,724</b>	<b>6,104</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,724</b>	<b>6,104</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,724</b>	<b>6,104</b>
LCII: Nyakarama South				6,865	1,798
Item: 263370 Development Grant					
<b>Nyakarama Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,813	1,094
<b>Bugona Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,053	704
LCII: Nyakashoga				9,702	2,148
Item: 263370 Development Grant					
<b>NYAKASHOGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,812	1,386
<b>Ruhorobero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,890	762
LCII: Rugarama				7,157	2,159
Item: 263370 Development Grant					
<b>Murari Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	1,097
<b>Kababaizi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,812	1,061
<b>Sector: Health</b>				<b>11,290</b>	<b>1,209</b>
<b>LG Function: Primary Healthcare</b>				<b>11,290</b>	<b>1,209</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,090</b>	<b>698</b>
LCII: Nyakashoga				4,090	698
Item: 291002 Transfers to NGOs					
<b>Nyakashoga HCII</b>		District Unconditional Grant (Non-Wage)	N/A	4,090	698
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>511</b>
LCII: Nyakarama South				3,600	46

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>75,676</b>	<b>7,314</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bigona HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	46
LCII: Rugarama				3,600	465
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rugarama HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,600	465
<b>Sector: Social Development</b>				<b>29,738</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>29,738</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>29,738</b>	<b>0</b>
LCII: Nyakarama North				9,913	0
Item: 314201 Materials and supplies					
<b>Procurement of Motor Cycles for Boda Boda</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Nyakarama South				9,913	0
Item: 314201 Materials and supplies					
<b>Support to Brick making Project</b>		Other Transfers from Central Government	N/A	9,913	0
LCII: Nyakashoga				9,913	0
Item: 314201 Materials and supplies					
<b>Procurement of Motor Cycles for Boda Boda</b>	Kabwa village	Other Transfers from Central Government	N/A	9,913	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema Central Division</b>		<i>LCIV: Sheema County</i>		<b>2,629,319</b>	<b>857,577</b>
<b>Sector: Education</b>				<b>2,401,971</b>	<b>600,493</b>
<i>LG Function: Secondary Education</i>				<i>2,401,971</i>	<i>600,493</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,401,971</b>	<b>600,493</b>
LCII: Nyakashambya Ward				2,401,971	600,493
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector Conditional Grant (Wage)</b>		Sector Conditional Grant (Wage)	N/A	2,401,971	600,493
			(25 Perent paid)		
<b>Sector: Health</b>				<b>0</b>	<b>249,984</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>249,984</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>249,984</b>
LCII: Nyakashambya Ward				0	249,984
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector Conditional Grant (Wage) paid to HIV, HCIII and HCII</b>		Sector Conditional Grant (Wage)	N/A	0	249,984
			(25% salary paid)		
<b>Sector: Water and Environment</b>				<b>45,225</b>	<b>7,100</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,225</i>	<i>7,100</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>22,248</b>	<b>7,100</b>
LCII: Nyakashambya Ward				22,248	7,100
Item: 312104 Other Structures					
<b>Payment of Bwoma shallow well</b>		Sector Conditional Grant (Non-Wage)	Completed	7,416	7,100
			(Completed & in use)		
<b>Payment of Mashambu shallow well</b>		Sector Conditional Grant (Non-Wage)	Not Started	7,416	0
			(Not worked on)		
<b>Payment of St Patrick Mushanga shallow well</b>		Sector Conditional Grant (Non-Wage)	Not Started	7,416	0
			(Not worked on)		
<b>Output: Construction of piped water supply system</b>				<b>22,978</b>	<b>0</b>
LCII: Nyakashambya Ward				22,978	0
Item: 312104 Other Structures					
<b>Construction of rain water supply tanks HCs ans Primary Schools</b>		Sector Conditional Grant (Non-Wage)	N/A	22,978	0
<b>Sector: Social Development</b>				<b>177,122</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>177,122</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>177,122</b>	<b>0</b>

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema Central Division</b>		<i>LCIV: Sheema County</i>		<b>2,629,319</b>	<b>857,577</b>
LCII: Nyakashambya Ward				177,122	0
Item: 314201 Materials and supplies					
<b>Budget for Additional Groups to be identified</b>		Other Transfers from Central Government	N/A	1,100	0
<b>2 Skills enhancement training each at UGX 7,258,577</b>		Other Transfers from Central Government	N/A	14,517	0
<b>Funding 12 women enterprises each at UGX 5,645,560</b>		Other Transfers from Central Government	N/A	67,747	0
<b>YLP additional funds for Groups not yet identified</b>		Other Transfers from Central Government	N/A	93,759	0
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Nyakashambya Ward				5,000	0
Item: 312213 ICT Equipment					
<b>Purchase of 2 Lap Top Computers for Planning Unit</b>		District Discretionary Development Equalization Grant	N/A	5,000	0

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>5,506,532</b>	<b>1,317,215</b>
<b>Sector: Education</b>				<b>5,357,589</b>	<b>1,295,215</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,215,861</i>	<i>1,295,215</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,215,861</b>	<b>1,295,215</b>
LCII: Nyakashambya				5,215,861	1,295,215
Item: 263206 Other Capital grants					
<b>Purchase of 1 motor cycle for inspectorate</b>		Donor Funding	N/A	15,000	0
<b>Advocacy for child protection in all 177 primary schools</b>		Donor Funding	N/A	13,596	0
<b>Scale up of TT Immunisation for girls</b>		Donor Funding	N/A	6,404	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector conditional grant wage for Primary schools</b>		Sector Conditional Grant (Wage)	N/A	5,180,861	1,295,215
			(25% percent paid)		
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<i>141,728</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>141,728</b>	<b>0</b>
LCII: Nyakashambya				141,728	0
Item: 312201 Transport Equipment					
<b>Purchase of Toyota Double cabine for Education department</b>		Development Grant	N/A	141,728	0
<b>Sector: Health</b>				<b>3,443</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>3,443</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Hand Washing Facility Installation(LLS.)</b>				<b>3,443</b>	<b>0</b>
LCII: Nyakashambya				3,443	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>District health Inspector</b>		Sector Conditional Grant (Non-Wage)	N/A	3,443	0
<b>Sector: Water and Environment</b>				<b>37,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,000</b>	<b>0</b>
LCII: Nyakashambya				14,000	0
Item: 312101 Non-Residential Buildings					

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>5,506,532</b>	<b>1,317,215</b>
<b>1 Public latrine constructed in public places</b>		Development Grant	N/A	14,000	0
<b>Output: Construction of piped water supply system</b>				<b>23,500</b>	<b>0</b>
LCII: Nyakashambya				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of 2 GFS of Nyakabare GFS in Rugarama sub county and Nyakarama GFS.</b>		Development Grant	N/A	20,000	0
LCII: Rwamujojo				3,500	0
Item: 312104 Other Structures					
<b>Payment of retation of 6 Shallow wells</b>		Development Grant	N/A	3,500	0
<b>Sector: Public Sector Management</b>				<b>108,000</b>	<b>22,000</b>
<b>LG Function: District and Urban Administration</b>				<b>108,000</b>	<b>22,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>108,000</b>	<b>22,000</b>
LCII: Nyakashambya				108,000	22,000
Item: 312101 Non-Residential Buildings					
<b>Completion of Administration block</b>		Transitional Development Grant	N/A	108,000	22,000
(works still going on)					

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>126,447</b>	<b>55,646</b>
<b>Sector: Education</b>				<b>116,534</b>	<b>55,646</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,273</b>	<b>5,944</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,273</b>	<b>5,944</b>
LCII: Kishaabya				2,345	647
Item: 263370 Development Grant					
<b>Shuuku Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,345	647
LCII: Kyempitsi East				2,879	730
Item: 263370 Development Grant					
<b>Nyamabaare Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,879	730
LCII: Kyempitsi West				3,712	954
Item: 263370 Development Grant					
<b>Kyempitsi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,712	954
LCII: Rwabuza				6,447	2,221
Item: 263370 Development Grant					
<b>Rwabuza Primary</b>		Sector Conditional Grant (Non-Wage)	N/A	3,345	1,465
<b>Kagorogoro Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	3,102	756
LCII: Ryakasinga				5,890	1,393
Item: 263370 Development Grant					
<b>Ryakasinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,890	1,393
<b>LG Function: Secondary Education</b>				<b>95,261</b>	<b>49,702</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,261</b>	<b>49,702</b>
LCII: Ryakasinga				95,261	49,702
Item: 263104 Transfers to other govt. units (Current)					
<b>Ryakasinga CHE</b>		Sector Conditional Grant (Non-Wage)	N/A	95,261	49,702
<b>Sector: Social Development</b>				<b>9,913</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,913</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>9,913</b>	<b>0</b>
LCII: Ryakasinga				9,913	0
Item: 314201 Materials and supplies					

**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>126,447</b>	<b>55,646</b>
Establishment of Passion fruit growing		Other Transfers from Central Government	N/A	9,913	0



**Vote: 609** Sheema District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku TC</b>		<i>LCIV: Sheema County</i>		<b>1,191,149</b>	<b>33,870</b>
<b>Sector: Works and Transport</b>				<b>111,164</b>	<b>9,676</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,164</b>	<b>9,676</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>111,164</b>	<b>9,676</b>
LCII: Not Specified				111,164	9,676
Item: 263104 Transfers to other govt. units (Current)					
<b>Shuuku Town</b>		Other Transfers from Central Government	N/A	111,164	9,676
			(8.7 % released)		
<b>Sector: Education</b>				<b>3,759</b>	<b>13,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,759</b>	<b>861</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,759</b>	<b>861</b>
LCII: Kishabya Ward				3,759	861
Item: 263370 Development Grant					
<b>Kirundo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,759	861
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>12,494</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>12,494</b>
LCII: Kyempitsi East Ward				0	12,494
Item: 263104 Transfers to other govt. units (Current)					
<b>Ruyonza River Side Sch</b>		Sector Conditional Grant (Non-Wage)	N/A	0	12,494
<b>Sector: Health</b>				<b>1,076,226</b>	<b>10,839</b>
<b>LG Function: Primary Healthcare</b>				<b>1,076,226</b>	<b>10,839</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,090</b>	<b>698</b>
LCII: Not Specified				4,090	698
Item: 291002 Transfers to NGOs					
<b>Nyamabare HCII</b>		District Unconditional Grant (Non-Wage)	N/A	4,090	698
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,072,136</b>	<b>10,141</b>
LCII: Not Specified				1,072,136	10,141
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Shuuku HCIV</b>		Sector Conditional Grant (Non-Wage)	N/A	1,072,136	10,141

**Vote: 609** Sheema District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In