
Vote: 609 Sheema District

2015/16 Quarter 4

Structure of Quarterly Performance Report

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 2015/16. 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: 11/08/2016

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

Vote: 609 Sheema District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	491,567	513,504	104%
2a. Discretionary Government Transfers	2,775,205	2,556,278	92%
2b. Conditional Government Transfers	18,565,812	18,227,598	98%
2c. Other Government Transfers	1,255,384	884,178	70%
3. Local Development Grant	355,747	355,747	100%
4. Donor Funding	216,156	364,409	169%
Total Revenues	23,659,871	22,901,713	97%

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	803,959	779,003	778,620	97%	97%	100%
2 Finance	419,054	426,656	426,620	102%	102%	100%
3 Statutory Bodies	1,792,004	1,383,592	1,382,805	77%	77%	100%
4 Production and Marketing	344,633	259,127	252,913	75%	73%	98%
5 Health	3,403,490	3,759,788	3,755,438	110%	110%	100%
6 Education	13,594,878	13,390,624	13,376,282	98%	98%	100%
7a Roads and Engineering	1,620,168	1,273,422	1,273,422	79%	79%	100%
7b Water	414,369	417,722	417,722	101%	101%	100%
8 Natural Resources	104,522	95,818	95,790	92%	92%	100%
9 Community Based Services	611,787	445,161	444,783	73%	73%	100%
10 Planning	460,558	412,712	412,711	90%	90%	100%
11 Internal Audit	90,450	60,212	60,212	67%	67%	100%
Grand Total	23,659,871	22,703,835	22,677,317	96%	96%	100%
<i>Wage Rec't:</i>	14,444,528	14,426,846	14,426,848	100%	100%	100%
<i>Non Wage Rec't:</i>	6,142,491	5,279,426	5,271,612	86%	86%	100%
<i>Domestic Dev't</i>	2,856,697	2,633,154	2,618,798	92%	92%	99%
<i>Donor Dev't</i>	216,156	364,409	360,059	169%	167%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

In FY 2015/16 Sheema district local government had an approved budget of 23,659,871,000/= but by 30th June 2016 it had received Shs. 22,901,713,000/= indicating 97 percent performance. The underperformance was because of the decreased Discretionary Government Transfers. Local revenue performed at 104percent because most tenderers remitted their revenue. During the first and second, Third and forth quarter, and other Government transfers which performed at 70 percent. Revenue from donors also performed at 169 percent which was Shs. 364,409,000/= LGMSD performed at 100 percent and Conditional Government Transfers performed at 98 percent of the planned revenues of Shs. 18,565,812,000/= where Shs. 18,227,598,000/= was received.

Out of the planned budget of Shs. 23,659,871,000/= which was planned to be spent through the

Summary: Overview of Revenues and Expenditures

departments to the same tune. By end of 30th June 2016, 97 percent of the budget [Shs. 22,901,713,000/=] was already received by the district but only Shs. 22,703,835,000/= had been released to the departments indicating 96 Percent, meaning that Shs. 197,878,000/= 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. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of June 2016, out of the cumulative releases to the departments of shs. 22,703,835,000/=, Shs. 22,677,091,000/= had been spent by the departments accounting for 96 percent performance. The performance in terms of the overall budget released to the departments was 96% and out of which only 100% of the budget was spent which was in harmony with the 100% of the budget release spent. According to this budget of Shs. 23,659,871,000/=, Shs. 14,426,848,000/=, accounting for 60.9 % was spent of wages/salaries for various sectors. By quarter four [30 June 2016], out of the cumulative release of Shs. 22,901,713,000/=, Shs. 14,426,846,000/= was spent on salaries accounting for 62.99%. In general terms 100 percent of the annual salaries had been released by quarter four but the actual expenditure was 100% 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. 22,703,835,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 96% performance. Out of this release to the departments Shs. 22,677,091,000/= was the cumulative expenditure by all the departments which accounted for 100% performance.

The other reason for unspent balances in some departments was as a result of delays in processing the implementation of “force on account”. The other un spent balances were for projects under education (Construction of class room block) and health 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**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	491,567	513,504	104%
Land Fees	2,000	8,204	410%
Property related Duties/Fees	6,600	2,113	32%
Park Fees	3,500	5,081	145%
Other licences	28,343	9,298	33%
Other Fees and Charges	32,688	13,157	40%
Miscellaneous	38,500	3,462	9%
Market/Gate Charges	65,000	135,909	209%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	16,859	112%
Liquor licences	8,000	30,325	379%
Educational/Instruction related levies	39,200	81,222	207%
Inspection Fees	1,200	1,501	125%
Fees from Hospital Private Wings	79,291	69,048	87%
Fees from appeals	10	0	0%
Cess on produce	15,000	0	0%
Application Fees	35,000	17,818	51%
Animal & Crop Husbandry related levies	8,000	378	5%
Agency Fees	8,000	1,940	24%
Local Service Tax	53,000	95,763	181%
Business licences	10,000	11,049	110%
Registration of Businesses	3,000	3,081	103%
Taxes on goods & services [VAT on markets & parks]	8,992	252	3%
Sale of (Produced) Government Properties/assets	30,644	5,229	17%
Rent & rates-produced assets-from private entities	600	1,815	303%
2a. Discretionary Government Transfers	2,775,205	2,556,278	92%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	130,103	92%
District Unconditional Grant - Non Wage	902,503	902,503	100%
Urban Unconditional Grant - Non Wage	201,855	201,855	100%
Conditional Grant to DSC Chairs' Salaries	24,336	16,656	68%
Transfer of Urban Unconditional Grant - Wage	339,896	361,688	106%
Transfer of District Unconditional Grant - Wage	1,165,466	943,472	81%
2b. Conditional Government Transfers	18,565,812	18,227,598	98%
Conditional Grant to Primary Education	509,378	488,179	96%
Conditional Grant to Primary Salaries	7,078,210	6,929,162	98%
Sanitation and Hygiene	96,409	96,409	100%
Pension and Gratuity for Local Governments	1,041,885	634,185	61%
Conditional transfers to Special Grant for PWDs	22,037	22,037	100%
Pension for Teachers	208,888	216,101	103%
Conditional Grant to PHC Salaries	2,006,782	2,257,918	113%
Conditional transfers to Production and Marketing	39,242	39,242	100%
Conditional Grant to District Hospitals	831,634	831,634	100%
Conditional transfers to DSC Operational Costs	41,016	41,016	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828	124,828	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	293,240	293,240	100%

Vote: 609 Sheema District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to Women Youth and Disability Grant	10,555	10,555	100%
Conditional Grant to Tertiary Salaries	267,255	246,738	92%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Secondary Salaries	3,396,336	3,442,003	101%
Conditional transfers to School Inspection Grant	40,066	40,066	100%
Conditional Grant to PHC - development	65,695	65,695	100%
Conditional Grant to PAF monitoring	44,102	44,101	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	5,126	100%
Conditional Grant to Agric. Ext Salaries	138,243	94,477	68%
Conditional Grant to Community Devt Assistants Non Wage	15,611	15,611	100%
Conditional Grant to Secondary Education	1,470,456	1,470,456	100%
Conditional Grant to PHC- Non wage	132,102	132,102	100%
Conditional Grant to Functional Adult Lit	11,572	11,572	100%
2c. Other Government Transfers	1,255,384	884,178	70%
Youth Livelihood Programme (YLP)- MGLSD	229,770	249,816	109%
Avain Influenza	12,000	0	0%
CAIP	37,500	0	0%
Community Development workers	3,000	0	0%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Global Fund	72,000	0	0%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Other Transfers from Central Government		20,102	
Roads Maintenance -URF	870,421	614,260	71%
3. Local Development Grant	355,747	355,747	100%
LGMSD (Former LGDP)	355,747	355,747	100%
4. Donor Funding	216,156	364,409	169%
Expanded Program on Immunisation [EPI]	0	120,058	
FIEFOC	1	0	0%
Global Fund		45,150	
MTRAC	6,000	0	0%
NTD	1	0	0%
OVC	12,464	0	0%
PACE	8,000	0	0%
PCY	2,000	0	0%
Renovation of District Hospital	1	0	0%
Star SouthWest	1	0	0%
WHO	11,751	33,386	284%
UNICEF	175,937	165,815	94%
Total Revenues	23,659,871	22,901,713	97%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter three FY 2015/16 Sheema had collected Shs. 513,504,000= against the planned of 491,567,000= indicating 104 percent. The over performance was because Local service tax that was received by the district. However most of the revenue sources were affected by different diseases for example , 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

Vote: 609 Sheema District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

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 3rd quarter and fourth quarter.

(ii) Cummulative Performance for Central Government Transfers

For FY 2015/16, Discretionary Government transfers was planned at 2,775,205,000=, but by the end of quarter four it had received Shs. 2,556,278,000= indicating 92 percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,565,812,000= and by the end of quarter four the district had received Sh. 18,227,598,000= indicating 98percent. This is because most salaries were paid and by the end of quarter four. They stood at 98 percent and this was as result of increased enrollments. And even other conditional grants like Grants for District Hospital which was 100 percent.

(iii) Cummulative Performance for Donor Funding

For FY 2015/16 Sheema District planned to receive 216,156,000= as Donor but by the end of quarter four It had received sh. 364,409,000/= indicating 169 percent this is because UNICEF remitted almost all its pledge of 165,815,289,000/= , Renovation of the district Hospital was Shs. 33,025,434/= and Global Fund remitted over than the pledged of Shs.45,150,000/= it gave a support of Shs. 165,208,082/=.

Vote: 609 Sheema District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	745,993	728,502	98%	205,997	239,551	116%
Conditional Grant to PAF monitoring	16,128	16,496	102%	4,032	4,125	102%
Locally Raised Revenues	47,159	107,268	227%	11,790	26,400	224%
Multi-Sectoral Transfers to LLGs	434,035	309,065	71%	108,508	106,316	98%
District Unconditional Grant - Non Wage	98,327	58,156	59%	44,082	14,094	32%
Transfer of District Unconditional Grant - Wage	150,344	237,518	158%	37,586	88,616	236%
<i>Development Revenues</i>	57,966	50,501	87%	14,492	5,000	35%
LGMSD (Former LGDP)	23,966	30,501	127%	5,992	0	0%
Locally Raised Revenues	34,000	20,000	59%	8,500	5,000	59%
Total Revenues	803,959	779,003	97%	220,489	244,551	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	745,992	728,133	98%	205,997	240,436	117%
Wage	482,041	546,583	113%	120,510	194,933	162%
Non Wage	263,951	181,549	69%	85,487	45,502	53%
<i>Development Expenditure</i>	57,966	50,487	87%	14,492	5,020	35%
Domestic Development	57,966	50,487	87%	14,492	5,020	35%
Donor Development	0	0		0	0	
Total Expenditure	803,958	778,620	97%	220,489	245,456	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		370	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		14	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		383	0%			

In FY2015/16, the Administration Department prepared an approved budget of Shs. 803,959,000/= and planned to utilize Shs. 220,489,000/= in Quarter four [April – June 2016], but instead realized a cumulative budget out turn of Shs. 779,003,000/= which accounts for 97 percent of the budget and quarter four budget out turn of Shs. 244,551,000/= accounting for 111 percent against the planned. The Administration department realized the highest cumulative budget out turn under local revenue of Shs. 107,268,000/= against a budget of Shs. 47,159,000/= accounting for 227 percent. The next highest budget out turn was under Capacity Building Grant [former LGMSD] which was 127 percent of the budget. There was release of LGMSD funds in quarter four because all the development funds were released in quarter three to enable timely completion of projects in time. In quarter four, Administration department received from local revenue Shs. 26,400,000/= against the planned revenue for the quarter of Shs. 11,790,000/= accounting for 224 percent. By 30th June the department received a cumulative local revenue outturn of Shs. 107,268,000/= against the budget of Shs. 47,159,000/= accounting for 227 percent. Under the transfer of District Unconditional Grant wage, the department had realized a cumulative budget outturn of Shs. 237,518,000/= out of the budgeted Shs. 150,344,000/= thus accounting for 158 percent. In quarter four, the department realized a quarter out turn of Shs. 88,616,000/= against the planned quarter revenue of Shs. 37,586,000/= indicating a performance of 236 percent. In brief it means that the Administration department received more local revenue than budgeted. It should also be mentioned that out of the revenue Budget of Shs. 803,958,000/= the department received a budget outturn of Shs. 779,003,000/= indicating a performance of 97 percent. Out of the budget out turn of Shs. 779,000,000/=, Shs. 778,119,000/= was spent accounting for 97 percent and leaving a balance of Shs. 884,289/= which accounts for 0.0 percent as per the Bank Statement and cash book balances.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 1a: Administration**

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

By 30/6/2016, the Admin. Department had unspent bank balances of Shs. 884,289/= of which Shs. 13,979/= was on CBG Account while Shs. 870,310/= was Admin. Account as per the attached Bank reconciliation statements & Bank Statements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	0
No. of vehicles purchased	1	1
No. (and type) of capacity building sessions undertaken	10	10
Function Cost (UShs '000)	803,958	778,620
Cost of Workplan (UShs '000):	803,958	778,620

In Quarter four [April- June 2016], the Administration department continued to build capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. The department continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 2 months. The Chief Administrative Officer's motor vehicle was serviced and maintained. 2 Meetings were attended by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. Installment of Shs. 5,000,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase was paid. Air time provided to ease communication within CAO's office. Fuel for office operation was provided to enable smooth running of the activities within the district. 15 monitoring visits to 12 sub counties done. 3 workshops attended one on Public Finance Management act. 12 supervision visits to all 12 LLGs made. 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 for appointment, confirmation, transfer, study leave, retirement and promotion. The new technical staff inducted on their roles and responsibilities. The district Banana Plantation has continued to be maintained at the district headquarters. District functions covered. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored, 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 and all primary teachers in 133 primary schools were trained on how to improve performance of the students. 14 monitoring visits to 12 sub counties done, 6 workshops attended one on Public Finance, Management act, 2 Travels were made to Ministry of Local Government. 12 supervision visits to all 12 LLGs made. Preparations for ushering in Sheema Municipality were held on 1st July 2016 and various activities for the day were carried out. All the required documents like; Performance Contract Form Bs, Budgets and OBT quarterly progress reports were prepared and submitted to the Ministry of Finance, Planning and Economic Development and other line Ministries. All preparations for starting Sheema Municipal Council Vote 796, Shuuku Town Council and Kakindo Town Council were prepared and submitted to relevant offices especially to MFPED and Ministry of Local Government. The Construction and Renovation of the District Administration Block and other departmental offices have continued to be supervised and necessary actions for improvement taken.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	419,054	426,656	102%	104,763	136,878	131%
Locally Raised Revenues	30,207	64,545	214%	7,552	12,093	160%
Multi-Sectoral Transfers to LLGs	227,133	191,594	84%	56,783	77,186	136%
District Unconditional Grant - Non Wage	43,095	47,780	111%	10,774	12,606	117%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	122,737	107%	28,587	34,993	122%
Total Revenues	419,054	426,656	102%	104,763	136,878	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	419,054	426,620	102%	104,763	138,273	132%
Wage	216,214	211,116	98%	54,053	92,565	171%
Non Wage	202,840	215,503	106%	50,710	45,708	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	419,054	426,620	102%	104,763	138,273	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36	0%			

By the 30th June 2016, the Sector had cumulatively received Shs. 426,656,000/= against an approved budget of Shs. 419,054,000/= indicating 102 percent of the budget performance. In quarter four the Finance Sector planned to receive Shs. 104,763,000/= but received Shs. 136,878,000/= indicating 131 percent performance. In the same period, the department planned a budget under the District Unconditional Grant Non- wage of Shs. 10,774,000/= but realized a budget outturn of Shs. 12,606,000/= indicating 117 percent performance of the planned budget for Quarter four. By end of quarter four, the revenue budget out turn was highest under local revenue allocated to the finance department of Shs. 64,545,000/= against the planned budget of Shs. 30,207,000/= accounting for 214 percent, the next highest budget outturn was under District Unconditional Grant non- wage of Shs. 47,780,000/= against a budget of Shs. 43,095,000/= accounting for 111 percent. In the same period the department received more funds under local revenue of Shs. 12,093,000/= against the planned quarter budget of Shs. 7,552,000/= accounting for 160 percent performance. The department also received more funds under the District Unconditional Grant non- wage of Shs. 12,606,000/= against a budget of Shs. 10,774,000/= accounting for 117 percent.

Out of the cumulative recurrent budget out turn of Shs. 426,656,000/=, Shs. 426,620,000/= was spent accounting for 102 percent performance of the released funds and 102% of the budget. Shs. 36,000/= remained unspent on bank account as per the attached bank statement thus accounting for 0.0 percent of the budget of Shs. 419,054,000/=. The total expenditure of Shs. 426,620,000/= out of the budget of Shs. 419,054,000/= accounts for 102 percent of the budget. In the fourth quarter, the department planned to spend Shs. 104,763,000/= but was able to spend Shs. 138,273,000/= accounting for 132 percent. It should be noted that the spent budget is higher than the received funds because the department had un spent balance of Shs.1,431,000/= in quarter three.

The finance budget in quarter four was spent on wage and non- wage recurrent. Out of the budgeted wage of Shs. 216,214,000/=. Shs. 211,116,000/= was cumulatively spent by fourth quarter accounting for 98 percent of the budget. The expenditure out turn on wage in quarter four was Shs. 92,565,000/= out of the planned expenditure on wage of Shs.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 2: Finance**

54,054,000/= accounting for 171% this could be as a result of Multi sectoral Transfers. The department also had a cumulative expenditure outturn by end of quarter four of Shs. 426,620,000/= out of the planned budget of Shs. 419,054,000/= indicating 102% of the budget.

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

By the end of 30th June 2016, the Finance department still had unspent balances of Shs. 36,000/= on Bank account as per bank statement which was meant to cater for bank charges and other out-standing commitments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/8/2013	30/08/2015
Value of LG service tax collection	294000000	95763272
Value of Other Local Revenue Collections	23890000	417740784
Date of Approval of the Annual Workplan to the Council	30/8/2014	22/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	22/5/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	28/8/2015
	Function Cost (UShs '000)	426,620
	Cost of Workplan (UShs '000):	419,054

The department managed to complete the Final District Budget and submitted to the District Council, Final accounts were prepared and submitted to the Office of Auditor General, 1 Departmental work plan prepared and submitted to the District council, Paid staff Salaries for 3 months 12 Months cumulatively to individual's respective Bank Accounts in Stanbic Bank, Centenary Rural Development Bank, Barclays Bank and United Bank of Africa.

Inspection and monitoring visits made to 12 LLGs, Consultation/ Coordination visits with central Government and other funding agencies was carried out, Workshops & Seminars attended both at district and the centre. 3 budget desk meetings were conducted, financial accountabilities made and books of accounts prepared.

Performance Assessment and Monitoring of 12 lower local governments was carried out. Copies of the revised budget were prepared and presented to standing committees of council and finally submitted to the District Council. Conducted follow-up on revenue remitted to the district by 9 lower local governments. Procured Assorted and printed Stationery for the district operations. Conducted follow-up visits to 9 lower local governments on revenue status of revenue collection and providing technical guidance on what is required to be done. The department filed tax returns to URA.

The department processed payments for contracted works and services. The department also facilitated council and the sectoral committees of council.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,792,004	1,383,592	77%	448,001	207,426	46%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	41,016	100%	10,254	10,254	100%
Conditional transfers to Councillors allowances and E:	124,828	124,828	100%	31,207	86,250	276%
Pension for Teachers	208,888	216,101	103%	52,222	0	0%
Pension and Gratuity for Local Governments	1,041,885	634,185	61%	260,471	0	0%
Locally Raised Revenues	45,527	96,594	212%	11,382	33,069	291%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	44,819	61,124	136%	11,205	11,797	105%
Conditional Grant to DSC Chairs' Salaries	24,336	16,656	68%	6,084	3,952	65%
Conditional transfers to Salary and Gratuity for LG ele	141,149	130,103	92%	35,287	48,957	139%
Transfer of District Unconditional Grant - Wage	54,748	34,864	64%	13,687	6,117	45%
Total Revenues	1,792,004	1,383,592	77%	448,001	207,426	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,792,004	1,382,805	77%	448,001	211,110	47%
Wage	117,748	181,623	154%	29,437	59,026	201%
Non Wage	1,674,256	1,201,182	72%	418,564	152,084	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,792,004	1,382,805	77%	448,001	211,110	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		786	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		786	0%			

In FY 2015/16, the sector had an annual budget of Shs. 1,792,004,000/= and in Quarter four the department planned to receive revenue of Shs. 448,001,000/= but received Shs. 207,426,000/= indicating 46 percent performance of the quarterly planned budget and was able to spend Shs. 211,110,000/= indicating 47 percent performance of the planned expenditure budget for the quarter. It should be noted that the spent budget is higher than the received because the sector had an unspent balance of Shs. 4,470,000/=. Also to note is that out of the quarterly received of Shs. 207,426,000/=: Shs. 211,110,000/= was spent indicating 47 percent of the realized funds. This implies that there was bank balances from the previous quarter. The department shares an account with District Service Commission [DSC], Land Board [LB] plus Public Accounts Committee [PAC] and funds were spent as demanded. The department had realized a cumulative budget out turn of Shs. 1,383,592,000/= out of the budget Shs. 1,792,004,000/= indicating a performance of 77 percent of the budget. By the end of Fourth quarter the department had cumulatively spent Shs. 1,382,805,000/= indicating 77% of the budget.

The department had a bank balance of Shs. 786,000/= as per bank statement indicating 0% of the budget meant for bank charges.

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

The department had a bank balance of Shs. 786,000/= as per bank statement indicating 0% of the budget meant for bank charges.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	24
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,792,004	1,382,805
Cost of Workplan (UShs '000):	1,792,004	1,382,805

To ensure smooth flow of the discussion of the documents, 3 executive and council meetings were 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 individual bank accounts in Stanbic Bank and Centenary Rural Dev't Bank for the 12 months of salary. 3 DLEC Meetings held at District Level. Workshops and seminars by DLEC members & Speaker attended, Evaluation Committee meetings were held, Contract Committee meetings held were held to award tenders at District H/Qtrs. 3 Land Board meetings were held at the District H/Qtrs. 30% PAYE on members of contract committee and land Board members was deducted. 1 Training for the area land committee was conducted.

Office stationery was procured to enable smooth operation of office work. Travels to Kampala for consultation and submission of relevant council documents were done. 1 District Service Commission chairman's salary paid for 3 months to his bank account. 4 DSC Meetings held at District H/Qtrs. Adverts for vacant posts were made, retainer fees for DSC members paid, 1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs. Corruption cases handled by PAC at District H/Qtrs. Audit queries from Auditor General's Office presented to PAC were examined. Government Programmes monitored by DLEC at District & 12 LLGs and monitoring reports were prepared and submitted to the District Council. The department monitored implementation of council policies and decision at district & in 12 LLG levels. Sectoral Committee Meetings of Education and Health, Finance, Planning and Administration, The Production and Marketing, Works & Water and Gender & Community Development were held. Area Land Committees were trained and Land Committee meeting was held at District Headquarter.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	315,684	257,087	81%	80,171	75,190	94%
Conditional Grant to Agric. Ext Salaries	138,243	94,477	68%	34,561	40,057	116%
Conditional transfers to Production and Marketing	39,242	39,242	100%	9,810	9,810	100%
Locally Raised Revenues	13,800	27,937	202%	3,450	0	0%
Other Transfers from Central Government	10,838	0	0%	2,709	0	0%
Multi-Sectoral Transfers to LLGs	2,376	0	0%	594	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	106,185	95,431	90%	26,546	25,322	95%
<i>Development Revenues</i>	28,949	2,040	7%	7,237	0	0%
LGMSD (Former LGDP)		2,040		0	0	
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
Total Revenues	344,633	259,127	75%	87,408	75,190	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,685	250,873	79%	78,921	72,768	92%
Wage	244,428	189,909	78%	61,107	65,380	107%
Non Wage	71,257	60,964	86%	17,814	7,388	41%
<i>Development Expenditure</i>	28,949	2,040	7%	7,237	0	0%
Domestic Development	28,949	2,040	7%	7,237	0	0%
Donor Development	0	0		0	0	
Total Expenditure	344,633	252,913	73%	86,158	72,768	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,214	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,214	2%			

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 259,127,000/= was cumulative released to the department by end of 30th June 2016, accounting for 75% of the budget. For quarter four, it indicates that the actual expenditure was only 72,768,000/= which accounts for 84% of the total budget. This indicates that by end of 30th June 2016, Shs. 252,913,000/= was spent cumulatively leaving Shs. 6,214,000/= as unspent balance of which Shs. 65,370/= is from Production and Marketing Bank Account, Shs. 16,484/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 595,795/= is from Rubaare Bank Account. In general, by the end of June 2016 the Production Department had a Total Bank Balance of Shs. 6,214,000/= meant for Rubaare farm. It should be noted that the department had un presented cheques of Shs. 5,536,351/= meant for Rubaare farm.

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

In general, by the end of June 2016 the Production Department had a Total Bank Balance of Shs. 6,214,000/= meant for Rubaare farm. It should be noted that the department had un presented cheques of Shs. 5,536,351/= meant for Rubaare farm.

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	31,325	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	4985
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	1	1
<i>Function Cost (US\$ '000)</i>	297,125	252,913
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	0	46
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	80	50
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	50	50
No. of cooperative groups mobilised for registration	20	19
No. of cooperatives assisted in registration	20	19
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	0
No. and name of new tourism sites identified	6	2
No. of opportunities identified for industrial development	50	8
No. of producer groups identified for collective value addition support	50	16
No. of value addition facilities in the district	40	10
A report on the nature of value addition support existing and needed	YES	Yes
<i>Function Cost (US\$ '000)</i>	16,183	0
Cost of Workplan (US\$ '000):	344,633	252,913

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 259,127,000/= was cumulative released to the department by end of 30th June 2016, accounting for 75% of the budget. For quarter four, it indicates that the actual expenditure was only 72,768,000/= which accounts for 84% of the total budget. This indicates that by end of 30th June 2016, Shs. 252,913,000/= was spent cumulatively leaving Shs. 6,214,000/= as unspent balance of which Shs. 65,370/= is from Production and Marketing Bank Account, Shs. 16,484/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 595,795/= is from Rubaare Bank Account. In general, by the end of June 2016 the Production Department had a Total Bank Balance of Shs. 6,214,000/= meant for Rubaare farm. It should be noted that the department had un-presented cheques of Shs. 5,536,351/= meant for Rubaare farm.

PART TWO

The PMG funds received from the centre were used to implement software activities of supervision of sector projects

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan 4: Production and Marketing

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 and 12 months cumulatively through their bank accounts. 1 Sector planning meetings conducted at district H/Qtrs and 4 meetings cumulatively.

1 Quarterly Supervisory visits to all the 9 Sub Counties of Rugarama, Kagango, Kigarama, Kasaana, Kitagata, Masheruka, Kyangyenyi, Kashozi and Shuuku 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.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,454,498	2,634,529	107%	613,624	767,868	125%
Conditional Grant to PHC Salaries	2,006,782	2,257,918	113%	501,696	630,258	126%
Conditional Grant to PHC- Non wage	132,102	132,102	100%	33,025	33,025	100%
Conditional Grant to District Hospitals	131,634	131,634	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%	4,427	4,427	100%
Locally Raised Revenues	34,473	49,431	143%	8,618	26,670	309%
Other Transfers from Central Government	105,632	38,934	37%	26,408	38,934	147%
Multi-Sectoral Transfers to LLGs	23,169	0	0%	5,792	0	0%
District Unconditional Grant - Non Wage	3,000	6,803	227%	750	1,646	219%
<i>Development Revenues</i>	948,992	1,125,259	119%	237,248	107,140	45%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	0	0%
Conditional Grant to PHC - development	65,695	65,695	100%	16,424	0	0%
Sanitation and Hygiene	96,409	96,409	100%	24,102	56,790	236%
Donor Funding	66,660	263,155	395%	16,665	50,349	302%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
Total Revenues	3,403,490	3,759,788	110%	850,873	875,008	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,454,498	2,634,528	107%	613,624	767,869	125%
Wage	2,006,782	2,257,919	113%	501,696	630,258	126%
Non Wage	447,716	376,610	84%	111,929	137,611	123%
<i>Development Expenditure</i>	948,992	1,120,910	118%	237,248	166,445	70%
Domestic Development	882,332	862,104	98%	220,583	102,042	46%
Donor Development	66,660	258,805	388%	16,665	64,404	386%
Total Expenditure	3,403,490	3,755,438	110%	850,872	934,314	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,350	0%			
Domestic Development		0	0%			
Donor Development		4,350	7%			
Total Unspent Balance (Provide details as an annex)		4,350	0%			

In Financial year 2015/2016, The Health sector planned and budgeted for 3,403,490,000/= as both recurrent expenditure and development expenditures, in quarter Four the department planned to spend Shs.850,873,000/= but received Shs.875,008,000/= representing 103 Percent of the quarterly plan. Further during the same period the sector had actually received more funds from Global Fund to support Expanded programme immunization activities in the district amounting to Shs. 50,349,150/=.

During this FY2015/16, the sector received funds from the following sources: PHC salaries 2,257,918,000/= representing 113%, PHC Non Wage of 132,102,000/= representing 100%, NGO lower Health facilities of 17,707,000 representing 100%, District Hospital received 131,634,000/= representing 100%, PHC Development of 65,695,000/= representing 100%, conditional grant to the district Hospital of 700,000,000/= representing 100% released the donor funds from Global Shs. 263,155,000/= representing 395%.

By the end of the Financial Year, the department has unspent balance of Shs. 4,350,000/= which is for Global Fund meant for immunization programme. It should be noted that the spent funds are higher than what was received because the department had balance brought forward of Shs.63,656,000/= which was spent in quarter four.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 5: Health**

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

The department has unspent balance of Shs. 4,350,000/= which is for Global Fund meant for immunization programme and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	1418680807
Value of health supplies and medicines delivered to health facilities by NMS	711600000	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	3
%age of approved posts filled with trained health workers	48	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	11041
No. and proportion of deliveries in the District/General hospitals	6848	10259
Number of total outpatients that visited the District/ General Hospital(s).	452	57520
Number of outpatients that visited the NGO Basic health facilities	8729	36919
Number of inpatients that visited the NGO Basic health facilities	1126	2210
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	2411
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	1045
Number of trained health workers in health centers	294	102
No. of trained health related training sessions held.	58	76
Number of outpatients that visited the Govt. health facilities.	52648	63490
Number of inpatients that visited the Govt. health facilities.	12298	9801
No. and proportion of deliveries conducted in the Govt. health facilities	1085	4467
%age of approved posts filled with qualified health workers	43	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	20
No. of children immunized with Pentavalent vaccine	83400	4008
No. of new standard pit latrines constructed in a village	3	48
No. of villages which have been declared Open Defecation Free(ODF)	241	303
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	372
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	4	1
No of maternity wards rehabilitated	0	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
Function Cost (US\$ '000)	3,403,490	3,755,438

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0882 District Hospital Services		
<i>Function Cost (UShs '000)</i>	0	199,842
Function: 0883 Health Management and Supervision		
<i>Function Cost (UShs '000)</i>	0	199,842
Cost of Workplan (UShs '000):	3,403,490	3,755,438

202 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs 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. New latrines targeted in the Fourth quarter 2015/16 FY, 188 (16%) have been constructed;

Out of 1245 new HWF targeted, 372(30%) have been achieved, Out of 2966 Households adopting Hand Washing With Soap, 19331 outpatients were received, examined and treated as out patients. 919 mothers were received and delivered in the health facility where 192 mothers for cesarian only.

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.

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 cesarian sect.

76 training conducted for the district as a way of capacity building: 1) A week environment workshop held at kalya courts Fort potal attended by DHI, ADHO- and Distrc 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.

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

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,156,938	13,068,302	99%	3,289,234	3,568,786	108%
Conditional Grant to Tertiary Salaries	267,255	246,738	92%	66,814	70,837	106%
Conditional Grant to Primary Salaries	7,078,210	6,929,162	98%	1,769,552	1,777,233	100%
Conditional Grant to Secondary Salaries	3,396,336	3,442,003	101%	849,084	920,924	108%
Conditional Grant to Primary Education	509,378	488,179	96%	127,344	169,793	133%
Conditional Grant to Secondary Education	1,470,456	1,470,456	100%	367,614	490,152	133%
Conditional transfers to School Inspection Grant	40,066	40,066	100%	10,016	10,017	100%
Conditional Transfers for Non Wage Technical Institut	293,240	293,240	100%	73,310	97,747	133%
Locally Raised Revenues	5,378	58,849	1094%	1,345	6,220	463%
Other Transfers from Central Government	0	20,102		0	7,011	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,164	0	0%
District Unconditional Grant - Non Wage	5,749	21,111	367%	1,437	739	51%
Transfer of District Unconditional Grant - Wage	74,211	58,396	79%	18,553	18,114	98%
<i>Development Revenues</i>	437,941	322,322	74%	109,486	30,483	28%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	49,134	92%	13,328	30,483	229%
Locally Raised Revenues	32,305	0	0%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,034	0	0%
Total Revenues	13,594,878	13,390,624	98%	3,398,720	3,599,269	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,156,938	13,068,302	99%	3,289,362	3,568,161	108%
Wage	10,816,012	10,676,930	99%	2,704,003	2,787,115	103%
Non Wage	2,340,926	2,391,371	102%	585,359	781,046	133%
<i>Development Expenditure</i>	437,941	307,981	70%	109,485	141,312	129%
Domestic Development	402,941	307,981	76%	100,735	141,312	140%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	13,594,878	13,376,282	98%	3,398,847	3,709,473	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,342	3%			
Domestic Development		14,342	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,342	0%			

In FY 2015/16 the department planned for annual budget of Shs. 13,594,878,000/= and quarter the four sector had a budget of Shs. 3,398,720,000/= but received Shs.13,390,624,000/= Cumulatively indicating 98 per cent performance of the total budget. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter four as reflected in the education table for revenue and expenditure above and 99 Percent Cumulatively, This was because the department received 100 Percent of UPE grants, secondary grants and Tertiary grants. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG that was received was 100 Percent of the planned expenditure limits from the MoPED (The department received Shs.273,188,000/=. The good performance of the Sector could be attributed to an increase in Local revenue which was planned at Shs.1,345,000/= quarterly but received Shs.6,220,000/ and Cumulatively Shs.58,849,000/=, Non wage which was budgeted at Shs. 1,437,000/= but the district felt it necessary to allocate more funds to the department and the cumulative allocation was Shs.21,111,000/. The balance on the account of Shs 14,342,000/= is for one SFG project

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 6: Education**

which had not been paid but were un presented cheque.

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

The balance on the account of Shs 14,342,000/= is for one SFG project which had not been paid but were un presented cheque.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1208
No. of qualified primary teachers	1200	1208
No. of textbooks distributed	2	5715
No. of pupils enrolled in UPE	49775	34863
No. of student drop-outs	400	368
No. of Students passing in grade one	925	768
No. of pupils sitting PLE	5224	5412
No. of classrooms constructed in UPE	0	17
No. of latrine stances constructed	1	0
Function Cost (UShs '000)	8,039,898	7,734,555
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	558	409
No. of students passing O level	632	1210
No. of students sitting O level	1956	12299
No. of students enrolled in USE	2652	2652
Function Cost (UShs '000)	4,866,792	4,912,459
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	53
No. of students in tertiary education	331	448
Function Cost (UShs '000)	560,495	539,977
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	6	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	123,193	189,291
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	0	78
Function Cost (UShs '000)	4,500	0
Cost of Workplan (UShs '000):	13,594,878	13,376,282

5,504 identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted.

Mock for Primary Seven pupils was successfully conducted Primary Six End of year Exams were done. 257 pupils dropped out of school from Primary schools.

UPE funds were not disbursed to schools. 9 classrooms were completed of Rushoraza P/S, Rwakizibwa P/S, Nyakashoga P/S and Nyamabare P/S. (Completed schools are Rushoraza P/s and , Rwakizibwa P/S. Completion of 2 classroom block at Nyakashoga P/S. completion of 2 class room block at Nyamabare P/S. Construction of 2 in One

Workplan 6: Education

staff house at Ishekya Special need School. Completion of 2 class room blocks at Kagazi P/s). 1 VIP Latrine was constructed and its functional. [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted. 16900 students enrolled in 18 USE schools in 2016 in Sheema district. Quarterly release transferred to 14 government and 4 private secondary schools for 3 months. Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]. 53 Tertiary institution instructors paid salaries in Sheema district. Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School).

Education Staff Salaries' paid for 12 months to their respective Bank Accounts in Stanbic and Centenary. Planning meeting for subject specialist were organized and conducted. 2 Radio announcements were made for head teachers meeting. 2 Inspection Report was prepared and submitted to Council through CAO. 2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 4 quarters. Attended 2SMC Meetings were held during in forth Quarter. 133 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments. 14 secondary Schools were inspected and these include among others , Ryakasinga CHE, Sacred Heart Mushanga, St Charles Kashekuro, Kibingo Girls, Masheruka, Kitagata, Karera Seed S S. Athletics, Football /Netball & other competitions held in all the 133 Primary Schools.

1208 teachers from 133 Primary Schools are qualified. 1,208 teachers from 133 Government Aided Primary Schools paid salaries for 12 months through their respective bank accounts.

(111 pupils dropped out of school from Primary schools. 768 P.7 pupils passed in grade one for 2014 and 2015. 5412 pupils sat PLE 2014 and 2015 in Sheema district. UPE funds were disbursed to schools. 409 teaching and non teaching staff paid salaries in Secondary schools. 1210 students for 2015 had passed in grade one. 10 Parents Teachers Associations [PTA] and 12 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted.

2652 Students enrolled in 18 USE schools in 2014, 2015 and 2016 in Sheema district. Quarterly release transferred to 14 government and 4 private secondary schools for 3 months. 53 Tertiary institution instructors paid salaries in Sheema district. 448 Students in Tertiary institutions in Sheema District. 2 Parents Teachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools. Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private – Rweibare]. 1 day School census meeting conducted at the district headquarters. 1SMC Meetings were held during in fourth quarters.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,028,753	739,799	72%	257,188	214,568	83%
Locally Raised Revenues	9,011	26,941	299%	2,253	8,614	382%
Other Transfers from Central Government	802,171	614,260	77%	200,543	182,716	91%
Multi-Sectoral Transfers to LLGs	126,441	17,849	14%	31,610	0	0%
District Unconditional Grant - Non Wage	30,000	42,308	141%	7,500	14,058	187%
Transfer of District Unconditional Grant - Wage	61,129	38,441	63%	15,282	9,180	60%
<i>Development Revenues</i>	591,415	533,623	90%	147,854	46,000	31%
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	510,000	533,623	105%	127,500	46,000	36%
Total Revenues	1,620,168	1,273,422	79%	405,042	260,568	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,028,753	739,799	72%	257,187	214,568	83%
Wage	128,513	56,289	44%	32,131	9,180	29%
Non Wage	900,240	683,509	76%	225,055	205,388	91%
<i>Development Expenditure</i>	591,415	533,623	90%	147,853	506,056	342%
Domestic Development	591,415	533,623	90%	147,853	506,056	342%
Donor Development	0	0		0	0	
Total Expenditure	1,620,168	1,273,422	79%	405,040	720,624	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In FY 2015/2016, the Roads and Engineering department budgeted for Shs. 1,620,168,000/= and planned to spend Shs. 405,042,000/= in quarter four and by end of quarter four [30 June 2016], Shs. 1,273,422,000/= had been released to the department making a 79% of the total budget and stood at 64% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent all of the funds that were released to the department which is Shs. 1,273,422,000/= which accounted for 79% of the planned expenditure budget of Shs. 1,620,168,000/=. This expenditure however, was 64% of the released funds to the department in quarter four.

By the end of the quarter, the department had no unspent balances

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

By the end of the quarter, the department had no unspent ba

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	110
Length in Km of Urban unpaved roads periodically maintained	214	214
Length in Km. of rural roads constructed	126	126
Length in Km. of rural roads rehabilitated	214	158
No. of Bridges Constructed	4	0
Function Cost (US\$ '000)	1,108,168	739,799
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	512,000	533,623
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	199,842
Cost of Workplan (US\$ '000):	1,620,168	1,273,422

Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared, Roads office and Engineering coordinated, Water and Electricity bills paid. Money was transferred to Town Councils and sub county accounts.

The department managed to maintain 214 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, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 12 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 56 km feeder roads worked on. The Construction of administration Block at district HQ has started. Grading of feeder roads of Kishabya - Murari - Kitagata 27 KM, Maintenance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Grader). Rwengando Kihunda Kyabahaya road 20KM. Construction of Kyampetsi Bridge in Kasaana, Light grading of Nyakambu - Buringo-Kanyeganyegye road Karera - Itegyero-Rwakizibwa-Rwabuza - Ryakasinga Road 16 KM , Designing and beautification of the District Compound.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,333	42,593	136%	7,833	7,125	91%
Locally Raised Revenues	2,000	4,877	244%	500	0	0%
Multi-Sectoral Transfers to LLGs		1,875		0	0	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	27,333	35,840	131%	6,833	7,125	104%
<i>Development Revenues</i>	383,036	375,129	98%	95,758	0	0%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	0	0%
Locally Raised Revenues	20,000	19,000	95%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,726	0	0%
Total Revenues	414,369	417,722	101%	103,591	7,125	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,333	42,593	136%	7,833	7,125	91%
Wage	27,333	37,716	138%	6,833	7,125	104%
Non Wage	4,000	4,877	122%	1,000	0	0%
<i>Development Expenditure</i>	383,036	375,129	98%	95,759	202,458	211%
Domestic Development	383,036	375,129	98%	95,759	202,458	211%
Donor Development	0	0		0	0	
Total Expenditure	414,369	417,722	101%	103,592	209,583	202%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In FY 2015/2016, the water department prepared an annual budget of Shs. 414,369,000/= but planned to spend in quarter three Shs. 103,592,000/=. By the end of Quarter four the department had received Shs. 417,722,000= against an approved budget of 414,369,000/= indicating 101% of the total budget of Shs. 414,369,000/=. and 7 percent of the quarterly budget of Shs.103,591,000/=.The poor performance in quarterly release was due to release of all development budgets in quarter three.

The Sector received only Shs.500,000/= out of the budgeted Shs.2,000,000/=. unconditional grant non wage .that is under recurrent revenue.

At the end of the quarter, the department had no unspent balances. The Water department and the Roads & Engineering department both share one Bank account

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

At the end of the quarter, the department had no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	64
No. of water points tested for quality	50	63
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	50	63
No. of water points rehabilitated	2	6
% of rural water point sources functional (Gravity Flow Scheme)	87	85
% of rural water point sources functional (Shallow Wells)	80	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	40	33
No. Of Water User Committee members trained	40	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	11
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	414,369	417,722
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	414,369	417,722

Salaries paid for 3 and 12 months cumulatively , Office equipment like printers, photocopiers & computers maintained to enable smooth operation. 1 supervision visit to all 12 LLGs supervised and monitored Inter county water meetings held sensitisation of 1 community, 1 District Water and Sanitation Coordination Meetings held at District H/Qtr. 1 Mandatory public notices displayed with financial information for quarter two at the District H/Qtr. 11 water point sources tested for quality in all the 9 sub counties of Sheema District LG . 11 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely. 32 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District. 1 Planning and advocacy meetings held at district level.

3 Planning and advocacy meetings held at Sub County level. 1 sub County meetings held. 85 % of GFS Sources in Sheema District are functional.

82 (85% of rural water (Shallow wells) are functional. Water Sources, their functionality and coverage regularly updated within the District. Conducting Post construction support to water user committees on constructed water facilities.

Water user committees formed and trained in their respective sub county. 1 Training of hand pump mechanics and caretakers was carried out. Radio programme for promoting water & sanitation & good hygiene practices held on Radio West. Collecting samples from point water sources for testing.

International water day celebrated. Baseline survey for sanitation conducted

Post construction. 1 Piped water supply system was constructed in Kyangyenyi. Payment of 6 Shallow wells was done (

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan 7b: Water

in Butagatsi, Nyakasharara, Kyabuharambo, Mushanga, Bwooma and Mashambu in the Sub Counties Kagango and Kitagata, Masheruka, Kigarama and Sheema TC).

Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties. 1 (Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre was implemented). Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	104,522	95,818	92%	26,131	17,694	68%
Conditional Grant to District Natural Res. - Wetlands	5,126	5,126	100%	1,281	1,281	100%
Locally Raised Revenues	5,000	740	15%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	40,048	27,806	69%	10,012	0	0%
District Unconditional Grant - Non Wage	7,000	3,200	46%	1,750	750	43%
Transfer of District Unconditional Grant - Wage	47,349	58,946	124%	11,837	15,663	132%
Total Revenues	104,522	95,818	92%	26,131	17,694	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,022	95,790	90%	26,630	17,670	66%
Wage	65,735	86,752	132%	16,434	15,663	95%
Non Wage	40,287	9,038	22%	10,196	2,007	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,022	95,790	90%	26,630	17,670	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28	0%			

By the 30th June, the Sector had received Shs.95,818,000/= against an approved budget of 106,022,000/= indicating 92 percent performance Cumulatively. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the 4th quarter the sector had planned for Shs. 26,131,000/= but received 17,694,000/= indicating 68 percent performance. The under performance of the Sector was as a result of no multi-sectoral transfers and Local revenue allocation and in turn there was under performance. Excluding wage, the Natural Resources department received Shs. 95,818,000/= for four months to implement its planned activities out of which was shs. 5,126,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 28,000/= Meant for bank charges.

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

The unspent balance as per 30th June 2016 on the Natural Resources Bank Account statement is Shs. 27,732/= and is Meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	1
No. of Agro forestry Demonstrations	1	6
No. of monitoring and compliance surveys/inspections undertaken	12	4
No. of Water Shed Management Committees formulated	12	4
No. of Wetland Action Plans and regulations developed	12	7
No. of community women and men trained in ENR monitoring	60	62
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	20	3
Function Cost (UShs '000)	106,022	95,790
Cost of Workplan (UShs '000):	106,022	95,790

Six Staff have been paid thier salaries for 3 months and 12 months cumulatively through thier respective bank accounts. 1 activity report and 1 accountability report have been prepared and submitted to the office of the CAO. 4Consultative visit to the line ministry has been conducted. 1 activity report and accountability. 1 Monitoring and compliance inspection carried out in the four LLGs.

1 monitoring and compliance inspection reports prepared and submitted. 2 forestry reserves have been maintained that is Kooga and Kabwohe forests. 1 watershed management committees of Kasaana were visited. 2 awareness on conservation of wetlands and River Banks conducted in Shuuku and Rugarama sub counties. 2 wetlands action plans and regulations have been developed in 2 LLGs. 10 community women and men trained in monitoring of environment and natural resources management. Monitoring and 1 compliance survey undertaken in all LLGs and district headquarters.

1 awareness conservation meeting on wetlands and River banks undertaken in Kagango and Kitagata sub counties. 1 environmental audit conducted in Kasaana on Dott services.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	323,713	182,548	56%	80,928	49,360	61%
Conditional Grant to Functional Adult Lit	11,572	11,572	100%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	15,611	100%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr:	10,555	10,555	100%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	22,037	100%	5,509	5,509	100%
Locally Raised Revenues	5,000	3,342	67%	1,250	0	0%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	10,416	7%	34,857	4,000	11%
District Unconditional Grant - Non Wage	5,678	8,753	154%	1,420	250	18%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	100,260	103%	24,389	30,167	124%
<i>Development Revenues</i>	288,075	262,613	91%	72,019	113,909	158%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	42,061	51,731	123%	10,515	0	0%
Other Transfers from Central Government	219,992	210,882	96%	54,998	113,909	207%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
Total Revenues	611,787	445,161	73%	152,947	163,269	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	323,713	182,170	56%	80,927	49,960	62%
Wage	203,734	110,677	54%	50,933	34,167	67%
Non Wage	119,979	71,493	60%	29,994	15,793	53%
<i>Development Expenditure</i>	288,075	262,613	91%	72,020	221,404	307%
Domestic Development	263,075	262,613	100%	65,770	221,404	337%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	611,787	444,783	73%	152,947	271,364	177%
C: Unspent Balances:						
<i>Recurrent Balances</i>		378	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		378	0%			

In FY 2015/2016, the Community Based Services department budgeted for Shs. 611,787,000/= and planned to spend Shs. 152,947,000/= in quarter four but it had received Shs. 445,161,000/= by end of quarter four indicating 73 percent of the Annual budget. The department in turn spent Shs.444,783,000/= by the end of the quarter indicating 73 per cent of the budget leaving a unspent balance of Shs. 378,000/= which accounts for 0 percent of the budget, which is meant for office operation. It should be noted that the spent budget under fourth quarter is higher than the budget for fourth quarter because the department had unspent balances of Shs. 108,472,000/= in quarter three.

It should be noted that the department had un credited cheque of Shs.500,000/= and when added to Shs. 377,800/= it becomes Shs. 877,800/= and the department had un presented cheque of shs. 834,600/=. This implies that the department had un spent balance of Shs. 43,200/=.

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

Unspent balance was only left to sustain the CBS and CDD accounts in Stanbic Bank.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	14
No. of Active Community Development Workers	14	16
No. FAL Learners Trained	150	159
No. of children cases (Juveniles) handled and settled	20	9
No. of Youth councils supported	12	212
No. of assisted aids supplied to disabled and elderly community	12	50
No. of women councils supported	12	12
Function Cost (UShs '000)	611,787	444,783
Cost of Workplan (UShs '000):	611,787	444,783

By end of June 2016, the Community Based Services department had registered the following achievements: under Youth livelihood programme: 12 youth groups were approved for funding. 12 CDOs were facilitated to select beneficiary projects. 9 CDOs were facilitated to monitor social development activities. 24 PWDs received assistive devices. Under FAL programmed; 30 FAL instructors were facilitated to attend a study tour in Kasese and acquired IGA skills in Garlic, poultry, piggery, onion and mango management., 150 FAL Instructors were paid incentives . 2 women council representatives facilitated to attend the international women's Day at Kololo Ceremonial ground. 20 newly elected youth council leaders inducted on their roles and responsibilities. PWDs groups were assessed for funding. 6 PWDs projects in Shuuku S/C and Masheruka S/C were supported under PWDs special Grant. 30 parents of children with downs syndrome were trained in homebased programme management skills. 30 child related cases were handled to conclusion. 24 PWDs' appliances supplied , 9 Community Groups assessed and approved to benefit from CDD grant. 120 CBOs were registered and given certificates of registration with the district. District Nutrition Action Plan was completed, approved by council and submitted to OPM and FANTA. children were resettled to ROBOHOTH OVC institute. 12 OVC coordination committees trained and backstopped. One DOVCC formed ,trained and held a meeting. OVC MIS report submitted to MoLSD. One woman selected to join national team training on nutrition. New District Youth Council and Disability Council inaugurated, One young woman was trained in theatre development by MoGLSD in Moroto District. % CDOs were trained in Integration of Food and nutrition security and ECD in Community programming.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	124,079	86,636	70%	31,020	21,658	70%
Conditional Grant to PAF monitoring	25,177	24,810	99%	6,294	6,203	99%
Locally Raised Revenues	13,225	15,394	116%	3,306	5,649	171%
Multi-Sectoral Transfers to LLGs	30,522	0	0%	7,631	0	0%
District Unconditional Grant - Non Wage	12,000	18,217	152%	3,000	2,789	93%
Transfer of District Unconditional Grant - Wage	43,155	28,214	65%	10,789	7,017	65%
<i>Development Revenues</i>	336,479	326,075	97%	84,120	40,998	49%
Donor Funding	89,496	101,254	113%	22,374	0	0%
LGMSD (Former LGDP)	22,179	22,479	101%	5,545	547	10%
Locally Raised Revenues	10,577	2,500	24%	2,644	2,500	95%
Multi-Sectoral Transfers to LLGs	214,227	199,842	93%	53,557	37,951	71%
Total Revenues	460,558	412,712	90%	115,139	62,656	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,079	86,636	70%	31,019	21,657	70%
Wage	73,677	28,214	38%	18,419	7,017	38%
Non Wage	50,402	58,422	116%	12,600	14,640	116%
<i>Development Expenditure</i>	336,479	326,075	97%	84,121	40,998	49%
Domestic Development	246,983	224,821	91%	61,747	40,998	66%
Donor Development	89,496	101,254	113%	22,374	0	0%
Total Expenditure	460,558	412,711	90%	115,140	62,655	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In FY 2015/2016, the planning department prepared a budget of Shs. 460,558,000/= out of which the recurrent budget was Shs. 124,079,000/= accounting for 27 percent and Shs. 336,479,000/= is for development budget accounting for 73 percent of the budget. The department planned to spend the entire budget under recurrent budget of Shs. 124,079,000/= of which Shs. 73,677,000/= was wage and Shs. 50,402,000/= was non-wage while under the development budget, Shs. 246,983,000/= if for domestic development [LGMSD transfers] and 89,496,000/= was for donor development [UNICEF meant for birth registration. By 30th June 2016, the planning unit had received Shs. 412,712,000/= against an approved budget of 460,558,000/= indicating 90 percent performance of the approved budget. The over performance was due to the release of all development funds [LGMSD] by MFPED in quarter three to facilitate completion of development projects before the end of the year. By end of quarter four, under Multisectoral Transfers to Lower Local Governments [LLGs], the planning unit had received a cumulative budget outturn of Shs. 199,842,000/= out of the planned budget of Shs. 214,227,000/= accounting for 93 percent of the budget. In quarter four, the department received multisectoral transfers of Shs. 37,951,000/= against the planned budget of Shs. 53,557,000/= for the quarter accounting for 71 percent of the quarter budget. Also to note was that more funds were obtained under donor revenue than planned in the first two quarters because Shs. 11,758,000/= had rolled from last financial year. There were no donor funds spent in quarter four. The donor funds were from UNICEF used for Birth registration exercise. By the end of quarter four the department had cumulatively, realized Shs. 101,254,000/= out of the budgeted Shs. 89,496,000/= indicating 113 percent performance. By the end of quarter four, 97 percent of the development budget of Shs. 326,075,000/= out of budgeted Shs. 336,479,000/= was realized. By 30th June 2016, the planning unit had cumulatively received a recurrent budget of

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 10: Planning**

Shs. 86,636,000/= out of the planned budget of Shs. 124,079,000/= indicating a performance of 70 percent. As far as expenditure was concerned, Shs. 412,711,000/= out of the budgeted Shs. 460,558,000/= was received and spent indicating an expenditure performance of the budget of 90%. In quarter four, the department spent Shs. 62,635,000/= out of the planned quarter budget of Shs. 115,140,000/= indicating a performance of 54 percent which was also 100 percent of the released funds in quarter four. By the end of 30th June 2016, LGMSD account still hand a bank balance of Shs. 19,871/= [approximately Shs. 20,000/=] There were no bank balances as per 30th June 2016.

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

By the end of 30th June 2016, LGMSD account still hand a bank balance of Shs. 19,871/= [approximately Shs. 20,000/=] as per the bank statement and cash book balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (US\$ '000)	460,558	412,711
Cost of Workplan (US\$ '000):	460,558	412,711

Staff Salaries were paid monthly for 3 months in the quarter through their respective bank accounts. The Final Performance Contracts for Sheema District Vote 609, and Sheema Municipal Council Vote 796 were prepared and submitted to MFPED; The Quarter three OBT Progress report for Sheema District Vote 609 was prepared and submitted, 3 DTCP meetings were held; District Management Committee Meetings were attended; The District Annual Work Plan for FY 2016/2017, the District Nutrition Action Plan for 2015/2016 - 2019/2020. The District Annual Budget for FY 2016/2017 was prepared and by approved Council. Progress reports and work plans were prepared and presented to sectoral committees of council and District Executive Committee. Monitoring of LGMSD and PAF funded projects were carried out and reports made. Mentoring of Lower Local Government staff in planning, budgeting, Monitoring and Evaluation, Assessment on accountability and budget requirements was carried out. The District Planner and other members of the District Nutrition Coordination Committees attended various trainings /workshops organized by OPM and USAIDS FANTA on strengthening leadership and governance in Local Governments on preparation of District Nutrition Action Plans. The District Planner, District Community Development Officer, District Education Officer, District Agriculture Officer, Senior Education Officer, attended an SNV Workshop in Mbarara on The Inclusive Dairy Enterprise [TIDE] – the Milk School Feeding Programme meant to address the nutrition challenges in schools. District Nutrition Coordination Committee Meetings were attended. Sectors were guided on mainstreaming crosscutting issues of Nutrition, Gender, Environment, HIV and AIDS, Disability, Climate Change, Disaster preparedness, OVC and population factors in plans and budgets. The following LGMSD projects for FY 2015/2016 were completed: Constructed a 2 Classrooms block and a One Classroom Block at Nganwa Junior P/School; a 2 Stance VIP Latrine was constructed at Kaagati weekly Market in Kasaana Sub County and was in use; 11 Cushioned Seats and a desk for District Speaker were procured; Follow-up on Construction of a 20,000 litre ferro-cement water tank at Kinyimi P/School in Kitagata Sub county was carried out.

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,450	60,212	67%	22,367	11,942	53%
Conditional Grant to PAF monitoring	2,797	2,795	100%	699	697	100%
Locally Raised Revenues	11,526	11,549	100%	2,881	5,000	174%
Multi-Sectoral Transfers to LLGs	42,126	17,248	41%	10,286	0	0%
District Unconditional Grant - Non Wage	5,000	2,750	55%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	29,000	25,870	89%	7,250	6,245	86%
Total Revenues	90,450	60,212	67%	22,367	11,942	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,450	60,212	67%	22,367	11,943	53%
Wage	62,310	43,118	69%	15,332	6,245	41%
Non Wage	28,140	17,094	61%	7,035	5,698	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,450	60,212	67%	22,367	11,943	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned for annual budget as Shs. 90,450,000/= but by the end of Quarter four it had received a cumulative outturn of Shs. 60,212,000/= which accounts for 67% of the budget. In quarter four, the audit department received Shs. 11,942,000/= out of the budget for the quarter of Shs. 22,367,000/= which accounts for 53 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds cumulatively released to the department of Shs. 60,212,000/= and Shs. 11,943,000/= released to the department in quarter four. However, the funds cumulatively released to the department against the total budget of Shs. 90,450,000/= accounted for 67 percent. All the funds released to the department were of recurrent nature of which Shs. 43,118,000/= was cumulatively spent on wage against a budget of Shs. 62,310,000/= indicating a performance of 59 percent while the remaining amount of Shs. 17,094,000/= out of the budget of Shs. 28,140,000/= was spent on Non-Wage recurrent thus accounting for 61 percent. Furthermore, in quarter four, 41 percent of the budget was spent on wage against the planned budget for the quarter of Shs. 15,332,000/=. In the same quarter, Shs. 11,943,000/= out of the budget of Shs. 22,367,000/= was spent on wage accounting for 53 percent and Shs. 6,275,000/= out of the budget of Shs. 7,035,000/= was spent on Non-Wage recurrent accounting for 81 percent of the quarter budget. By the end of quarter four, the department had no balances on the account.

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

The Internal Audit department did not have unspent balances by the end of 30th June 2016

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	12	12
Date of submitting Quaterly Internal Audit Reports	31/10/2014	28/04/2016
<i>Function Cost (UShs '000)</i>	90,450	60,212
Cost of Workplan (UShs '000):	90,450	60,212

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter four, all the 12 district departments were audited; 9 LLGs of Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama, Shuuku, Kagango, Kasaana and Kigarama were audited; 9 Health Centers IIs of; Kyeihara, Kiziba, Kasaana West, Karugorora, Mabaare, Buraro, Rwamujojo, Kareera and Kigarama HC III. 22 Primary Schools of: Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero, Nyakashoga, Murari, Kababeizi, Kyarugome, Kiziiba, Ngomanungi, Ishekye, Nyakabungo, Mishenyi Kasharazi, and Kyeibanga Cope school for Quarter Four FY 2015/2016 were audited to ensure value for money among others.

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 monitoring visits to 12 subcounties done	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months
	3 workshop attended	12 monitoring visits to 12 subcounties done
	12 supervision visits to all 12 LLGs made	2 workshop attended one on Public Finance Management act.
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	2 Travels were made to Min
	Donations to commun	
General Staff Salaries		88,617
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		269
Small Office Equipment		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		3,419
Fuel, Lubricants and Oils		5,124
Maintenance - Vehicles		0
Wage Rec't:	37,586	88,617
Non Wage Rec't:	45,198	8,812
Domestic Dev't:		
Donor Dev't:		
Total	82,784	97,429

Output: Human Resource Management Services

Non Standard Outputs:	Staff appraised by each Departmental Head at Disrtict H/Qtrs	Staff appraised by each Departmental Head at Disrtict H/Qtrs.
	Staff submitted for study leave and annual leave	Staff submitted for study leave and annual leave
	Vacancies identified and declared	Vacancies identified and submitted to Service commission.
	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at distric	Appointment , confirmation, transfer, study leave, retirement , promotion let
Allowances		0

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
1a. Administration		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,064
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		10,981
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,255	12,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,255	12,045

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Work shops held at the district and other venues out side. CBG and TNA plans made at district)	5 (5 Capacity Building for Primary Teachers and Secondary in all 133 Primary and 19 Secondary Seschools was done. Work shops held at the district and other venues out side. CBG and TNA plans made at district.)
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council Capacity Building Plan implemented at District at District H/Qtrs Study tour ,visits, attachment conducted .	The District Capacity Building Plan prepared and approved by Council Capacity Building Plan implemented at District at District H/Qtrs
<i>Workshops and Seminars</i>		20
<i>Staff Training</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,992	20
<i>Donor Dev't:</i>		
Total	5,992	20

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(LLGs mentored and monitored in 8 sub counties and 3 town councils, programs monitored in 8 sub counties and 3 town councils sub counties monitored and supervised in 8 sub counties	75 (Government Programs monitored in 9 sub counties and 3 town councils Sub counties monitored and supervised. Supervision of projects with in the district made in 9 sub counties and 3 town councils
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Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
1a. Administration		
	supervision of projects with in the district made in 8 sub counties and 3 town councils	Rural administration made in 9 sub counties)
Non Standard Outputs:	rural administration made in 8 sub counties)	
	District policies,systems, , procedures for service delivery initiated,fomulated and approved.	District policies,systems, procedures for service delivery initiated,fomulated and approved.
	Planning and coordination meetings held. Administrative costs incurred. Periodic Reports submitted. Workplans studied endorsed and submitted. Workshops,	Planning and coordination meetings held at the district level. Periodic Reports submitted. Workplans studied endorsed and submitted to the council
		Work
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	411	1,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	411	1,803

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held.	Publication of Key District functions covered.
	Publication of Key District functions covered.	Mandatory publication made.
	Office Equipment procured. Preparation of press released covered.	Workshops and seminars have been Attending .
	Mandatory publication made.	
	Attending workshops and seminars attended. Office	
<i>Books, Periodicals & Newspapers</i>		386
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Travel inland</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	1,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	1,778

Output: Office Support services

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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1a. Administration

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		8,848
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		287
Telecommunications		0
Travel inland		5,830
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	8,042	16,765
Domestic Dev't:		
Donor Dev't:		
Total	8,042	16,765

Output: Records Management Services

Non Standard Outputs:	Staff records / files updated and kept in the registry at District H/Qtrs.	Staff records / files updated and kept in the registry at District H/Qtrs.(It should be noted that this activity was done without resources, however it was budgeted for under local revenue, This was because of low local revenue that was allocated to th
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	103	0
Domestic Dev't:		
Donor Dev't:		
Total	103	0

Output: Information collection and management

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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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1a. Administration

Non Standard Outputs:	Publication of Key District functions covered. Office Equipment including a video and a digital camera procured. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored	1 District Magazine was prepared and presented to council. Fuel for office operation was provided to enable smooth operation office.
<i>Printing, Stationery, Photocopying and Binding</i>		3,559
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	871	4,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	871	4,299

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	1 (Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.)
Non Standard Outputs:	Not planned for due inadequate funds	This was planned for some where else.
<i>Transport equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	5,000
<i>Donor Dev't:</i>	0	0
Total	8,500	5,000

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	30/08/2015 (To ministry of finance)	30/08/2015 (3 Travels were made to the MoFPED in the office of accountant General and other Government institutions.
	Training of staff and other stakeholders conducted	Counter foils and stationery for the office operation was procured
	stakeholders entertained	

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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2. Finance

<p>Data collected for Final accounts</p> <p>Counter foils and stationery for the office procured</p> <p>Monthly allowances paid to secretaries paid.</p> <p>Audit exit meetings with Auditor General attended and compilation of audit reports.</p> <p>Workshops and semknars organised by centre and other agenies attended)</p>	<p>Monthly lunch allowances paid to secretaries paid.</p> <p>Fuel for office operation was provided to enable smooth operation and delivery of departmental services.</p> <p>Workshops and seminars organised by centre and other agenies were attended.</p> <p>Computers for office were serviced to enable smooth service delivery.</p> <p>URA Returns were filed.</p> <p>Bank charges were paid.</p> <p>Compilation of audit reports was done at the district level.</p> <p>Printed materials were supplied to enable smooth operation of the office.</p> <p>Stationery was procured and supplied to enable service delivery.</p> <p>1 Traning of Finance staff was done to enhance their capacity in Financial management.</p> <p>6% WHT was deducted.</p> <p>Store supplies were procured to equip the sector.)</p> <p>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months</p> <p>Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.</p>
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Non Standard Outputs:

<i>General Staff Salaries</i>	34,993
<i>Workshops and Seminars</i>	0
<i>Books, Periodicals & Newspapers</i>	0
<i>Computer supplies and Information Technology (IT)</i>	0
<i>Welfare and Entertainment</i>	1,550
<i>Printing, Stationery, Photocopying and Binding</i>	9,507
<i>Bank Charges and other Bank related costs</i>	227
<i>Telecommunications</i>	12
<i>Information and communications technology (ICT)</i>	0
<i>Electricity</i>	20
<i>Travel inland</i>	2,753
<i>Fuel, Lubricants and Oils</i>	201

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
2. Finance		
<i>Wage Rec't:</i>	28,587	34,993
<i>Non Wage Rec't:</i>	6,178	14,269
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	34,764	49,262

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	122313298 (All the 8 subcounties)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	5000000 (All the 8 subcounties)	8903000 (Shs. 8,903,000/= local Government service tax was collected. All the 9 subcounties Monthly Tax returns filed with URA. Local revenue sources inspected, monitored and mobilized. And defaulters were followed up. Fuel for office operation was provided. 2 Inspection of books of accounts was done by Finance department. District Revenue enhancement plan was prepared and presented to council for approval.)
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
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		446
<i>Telecommunications</i>		150
<i>Travel inland</i>		2,929
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	3,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	3,925

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Distrist council hall)	22/5/2015 (Distrist council hall)
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Vote: 609 Sheema District**2015/16 Quarter 4****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)
2. Finance		
Date of Approval of the Annual Workplan to the Council	15/08/2013 (At district Council services)	22/5/2015 (At district Council services.
		District Annual planning and budgeting effectively coordinated (District Annual work Plan was prepared) and submitted to council for approval))
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Draft Enhancement Plan prepared at District H/Qtrs
	Revenue Enhancement Plan implemented at District H/	11 Markets surveyed in every 9 subcounties.
	10 Markets surveyed in every 8 subcounties	2 budget desk meetings conducted
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,663
Telecommunications		0
Travel inland		1,150
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,936	2,813
Domestic Dev't:		
Donor Dev't:		
Total	1,936	2,813

Output: LG Expenditure management Services

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made.	Inspection and monitoring visits made to LLGs. Cordination visits with central Gov't and other funding agencies made.
	Workshops & seminars conducted.	Workshops & seminars conducted.
	Motor vehicle maintained.	Fuel for office operation was provided- Activity based.
	Stake holders entertained.	
	Bank	Ba
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		808
Bank Charges and other Bank related costs		0
Telecommunications		0

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
2. Finance		
<i>Travel inland</i>		2,942
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,608	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,608	4,150

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2013 (nspection and monitoring visits made.	28/8/2015 (Inspection and monitoring visits made in all 12 LLGs.
	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.
		Fuel for office operation was provided to enable smooth running of the office activities.)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	Financial accountabilities made and books of accounts prepared.
		Nine monthly financial Statement was prepared and submitted.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		564
<i>Travel inland</i>		373
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,090	937

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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

Non Standard Outputs:	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 9 months
	3 DLEC Meetings held at District Level	3 DLEC Meetings held at District Level.
	Workshops and seminars by DLEC members & Speakers attended	Workshops and seminars by District Chairman & Speakers were attended in Kampala. Workshops and seminars by DLEC members &
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>General Staff Salaries</i>		55,074
<i>Allowances</i>		6,232
<i>Statutory salaries</i>		86,250
<i>Workshops and Seminars</i>		977
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Welfare and Entertainment</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		695
<i>Travel inland</i>		6,763
<i>Fuel, Lubricants and Oils</i>		5,936
<i>Maintenance - Vehicles</i>		0
<i>Small Office Equipment</i>		1,744
<i>Bank Charges and other Bank related costs</i>		582
<i>Subscriptions</i>		0
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>	18,283	55,074
<i>Non Wage Rec't:</i>	376,655	111,258
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	394,938	166,332

Output: LG procurement management services

Non Standard Outputs:	3 Evaluation Committee meetings held at district H/Qtrs	4 Evaluation Committee meetings held at district H/Qtrs
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	2 Contracts Committee meetings held to award tenders at District H/Qtrs.
	1 Quarterly and monthly reports produced	1 Quarterly and monthly reports produced
	1 Projects and contracts advertised	3 Projects and contracts advertised
<i>General Staff Salaries</i>		0

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
3. Statutory Bodies		
Allowances		1,100
Advertising and Public Relations		4,550
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		990
Printing, Stationery, Photocopying and Binding		1,411
Small Office Equipment		0
Travel inland		100
Wage Rec't:	3,900	0
Non Wage Rec't:	3,782	8,151
Domestic Dev't:		
Donor Dev't:		
Total	7,682	8,151

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 bank account.

12 Vacant posts filled at district, 4 for TC & 5for health units

3 DSC Meetings held at District H/Qtrs.

6 DSC Meetings held at District H/Qtrs
1 Workshops & seminars attended at district & ou

4 Workshops & seminars attended at district & outside district

Staff welfare provided at district level.

30% PAYE wa

General Staff Salaries		3,952
Allowances		6,729
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		0
Books, Periodicals & Newspapers		270
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		1,401
Printing, Stationery, Photocopying and Binding		785
Telecommunications		120
Information and communications technology (ICT)		0
Travel inland		5,740
Fuel, Lubricants and Oils		1,420
Maintenance – Machinery, Equipment & Furniture		0

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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

Wage Rec't:	6,084	3,952
Non Wage Rec't:	14,164	16,515
Domestic Dev't:		
Donor Dev't:		
Total	20,248	20,467

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	24 (District wide)
No. of Land board meetings	3 (District HQ)	3 (3 Land board meetings were held at the District headquarters)
Non Standard Outputs:	<p>Identification and surveying of government lands at 8 sub county & parish lands</p> <p>Titles for government land processed</p> <p>Quarterly and Annual reports prepared at district H/Qtrs</p>	<p>1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO.</p> <p>Titles for government land processed.</p> <p>1 Training for the area land committee was conducted.</p> <p>3 Land board meeting was held at the district headquarters</p> <p>30% PAYE</p>
Allowances		1,022
Welfare and Entertainment		255
Printing, Stationery, Photocopying and Binding		91
Travel inland		506
Fuel, Lubricants and Oils		108
Wage Rec't:		
Non Wage Rec't:	2,009	1,982
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,982

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District HQ)	1 (District HQ)
No. of LG PAC reports discussed by Council	1 (District HQ)	1 (District HQ)

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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

Non Standard Outputs:

One Tender award examined by PAC Committee at District H/Qtrs

11 District Internal Audit reports and 12 LL Council Internal Audit reports examined by PAC at District H/Qtrs.

4 District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs

Secondary , Primary and Tertiary Internal audit reports wer examined by the PAC.

Corruption cases handled by PAC at District H/Qtrs

1 PAC Meetings were held at the district headquarters.

Draft Budget estimates

Allowances		2,646
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		191
Telecommunications		80
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	3,814	3,827
Domestic Dev't:		
Donor Dev't:		
Total	3,814	3,827

Output: LG Political and executive oversight

Non Standard Outputs:

Government Programmes monitored by DLEC at District & 11 LLGs

Government Programmes monitored by DLEC at District & 12 LLGs

Monitoring reports prepared .

Monitoring reports prepared and submitted to the council.

Monitoring implementation of council policies and decision at district & LLG levels.

Monitoring implementation of council policies and decision at district & LLG levels.

Assessing extent of council decisions implemented.

Assessing extent of council decisions im

Printing, Stationery, Photocopying and Binding		290
Travel inland		1,100
Fuel, Lubricants and Oils		5,400
Wage Rec't:		
Non Wage Rec't:	5,013	6,790
Domestic Dev't:		
Donor Dev't:		
Total	5,013	6,790

Output: Standing Committees Services

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
3. Statutory Bodies		
Non Standard Outputs:	Education and Health sectoral committee meeting held.	Education and Health sectoral committee meeting held.
	Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.
	Works sectoral committee meeting held.	Works sectoral committee meeting held.
	Gender and Community Development sectoral committee meeting held.	Gender and Community Development sectoral committee meeting held.
	Finance and Planning s	Finance and Planning s
<i>Allowances</i>		1,904
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Telecommunications</i>		30
<i>Travel inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	3,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	3,561

Additional information required by the sector on quarterly Performance**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 for 12 months through their bank accounts	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
	1 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitag	Maintenance of banana project at District headquarters
		1 Quarterly supervisory visit
<i>General Staff Salaries</i>		65,380
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80

Vote: 609 Sheema District**2015/16 Quarter 4****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)
4. Production and Marketing		
Bank Charges and other Bank related costs		0
Classified Expenditure		0
Agricultural Supplies		0
Travel inland		882
Fuel, Lubricants and Oils		450
Maintenance - Vehicles		0
Maintenance – Other		4,198
Wage Rec't:	58,561	65,380
Non Wage Rec't:	12,129	5,610
Domestic Dev't:		0
Donor Dev't:		
Total	70,690	70,990

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for in the 2013/14 FY)
Non Standard Outputs:	1 Technical consultations. 3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 1 on-farm trainings on coffee crop pests & diseases conducted in subcounties. 1 Quarterly Workplans, Budgets, Reports prepared	1 Technical consultations. 3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. Inspection and Verification of 3 Tea nurseries was carried in 3 LLGs of Shuuku, Kashozi, Kasaana 1 on-farm trainings on coffee and Banana crop
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	800	540
Domestic Dev't:		
Donor Dev't:		
Total	800	540

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)
No. of livestock vaccinated	2825 (2500 cattle & 325 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata)	1960 (1800 cattle and 160 pets in Kashozi, Rugarama, Masheruka & Kyangyenyi)
Non Standard Outputs:	2 trainings on disease control conducted in 4 subcounties 30 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Health movement certificates issued 1 Consultative visits to stakeholders at line Ministrie	3 trainings on disease control conducted in 3 subcounties of Kyangyenyi, Shema Town Council & Kagango. Movement certificates issued 1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities servie

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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4. Production and Marketing

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,011	0
Domestic Dev't:		
Donor Dev't:		
Total	1,011	0

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for)	0 (Planned for 2016/17FY)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Planned for the 2016/17 FY)
Non Standard Outputs:	10 Practicing Farmers trained from the LLGs 1 fish farmers supported with seine nets and fish fry 5 supervisory visits to the fish farmers	10 Practicing Farmers trained from the LLGs 1 fish farmers supported with seine nets and fish fry 5 supervisory visits to the fish farmers. (It should be noted that this activity was done without resources, however it was budgeted for under local revenue
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	0 (No tsetse flies exist in the district and therefore no need for traps.)
Non Standard Outputs:		No funding was available for the planned activities. (It should be noted that this activity was not done, however it was budgeted for under local revenue, This was because of low local revenue that was allocated to this Sector)
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	331	0
Domestic Dev't:		
Donor Dev't:		
Total	331	0

Output: Support to DATICs

Vote: 609 Sheema District**2015/16 Quarter 4****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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4. Production and Marketing

Non Standard Outputs:	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for	Farm facilities & structures maintained. 2 acres of a banana plantation maintained. Drugs Chemicals and farm inputs procured for Rubaare farm Contracted services supervised and paid
	Demonstrations materials procured for fish pond demonstration at Rubare Farm	15 acres of grazing land Perimeter fenced Rubaare Farm done 5 acre
	Contracted services supervised	
	Drugs Chemicals and farm inputs procured	

Allowances		0
Bank Charges and other Bank related costs		0
Agricultural Supplies		239
Travel inland		158
Maintenance - Civil		842
Wage Rec't:		
Non Wage Rec't:	1,250	1,238
Domestic Dev't:	0	
Donor Dev't:		
Total	1,250	1,238

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	232 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB	202 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB
	1 Health Staff Coordination meetings held at District H/Qtrs	1 Health Staff Coordination meetings held at District H/Qtrs
	Office facilities and equipment m	Office facilities and equipment m

General Staff Salaries		630,258
Allowances		5,200
Advertising and Public Relations		0
Workshops and Seminars		3,377
Staff Training		2,950
Hire of Venue (chairs, projector, etc)		1,630
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0

Vote: 609 Sheema District**2015/16 Quarter 4****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)
5. Health		
<i>Welfare and Entertainment</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		8,324
<i>Bank Charges and other Bank related costs</i>		205
<i>Telecommunications</i>		320
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,560
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		44,842
<i>Fuel, Lubricants and Oils</i>		3,233
<i>Maintenance - Civil</i>		28,965
<i>Maintenance - Vehicles</i>		7,788
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	501,696	630,258
<i>Non Wage Rec't:</i>	27,559	8,186
<i>Domestic Dev't:</i>	330	36,753
<i>Donor Dev't:</i>	16,665	64,404
Total	546,249	739,601

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Conduct hygiene promotion in 96 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages, promote hand washing in households

Both in new & old project areas, Out of 1204 New latrines targeted in the Fourth quarter 2015/16 FY, 188 (16%) have been constructed; Out of 1245 new HWF targeted, 372(30%) have been achieved, Out of 2966 Households adopting Hand Washing With Soap, 574 (

<i>Computer supplies and Information Technology (IT)</i>		2,850
<i>Welfare and Entertainment</i>		4,377
<i>Printing, Stationery, Photocopying and Binding</i>		3,177
<i>Telecommunications</i>		0
<i>Travel inland</i>		107,006
<i>Fuel, Lubricants and Oils</i>		6,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,102	59,011
<i>Domestic Dev't:</i>	12,585	65,289
<i>Donor Dev't:</i>	0	
Total	36,688	124,300

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

Number of total outpatients that visited the District/ General

318 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-

19331 (19331 outpatients were received ,examined and treated as out patients.)

Vote: 609 Sheema District**2015/16 Quarter 4****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)
5. Health		
Hospital(s).	sept 2012/13fy)	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter,with134 ceasarians and 621 malaria cases.)	919 (919 mothers were received and delivered in the health facility where 192 mothers for cesarian only.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	50 (50 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	2440 (2440 inpatients were admitted,received treatments and discharged to respective homes.)
%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	48 (48 % of the approved posts in Kitagata Hospital is filled with qualified health workers)
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	Data Apr to June 2016 DPT3 vaccination of underfive years was 148, OPD Total Attendance was19331, Measles vaccination was134, DPT1 vaccination of children under five years was 220 children , Pregnant Women tested HIV+ for 1st time this pregnancy
<i>LG Conditional grants (Current)</i>		32,908
<i>Conditional transfers for District Hospitals</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>	175,000	0
<i>Donor Dev't:</i>		0
Total	207,909	32,908

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	214 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	162 (162 mothers Delivered in NGO health facilities in Sheema district)
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.)	7193 (7193 Outpatients attended the health facilities ,treated and discharged to respective homes.)
Number of inpatients that visited the NGO Basic health facilities	1126 (A total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	670 (670 inpatients attended the patients,registered,examined,admitted and treated,discharged to respective home after some days and nigts in health facilities,)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	212 (212 Children received 3rd dose of DPT3 - Hepb+Hi measles 203 children vaccinated and 283 children were vaccinated with DPT1)
Non Standard Outputs:	N/A	212children received DPT 3 OPD New Attendance were 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 were 7 mothers, Deliveries in heal

LG Conditional grants (Current)

6,466

Vote: 609 Sheema District**2015/16 Quarter 4****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>		0
<i>Non Wage Rec't:</i>	4,427	6,466
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	6,466

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

No. of children immunized with Pentavalent vaccine	23400 (Across the district)	1364 (1364 children received DPT 3 dose in the district.)
%age of approved posts filled with qualified health workers	43 (Health inspectorate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	54 (54% posts filled with qualified health workers.)
Number of inpatients that visited the Govt. health facilities.	13298 (295 patients were referred from health units, 446 patients were referred to health units, 563caesarian patients, 847patients of major operations,3014 patients of minor operations,230 patients of blood transfusion in the health units,57patients were for other transfusion.)	1971 (1971 patients from 2 HCIVs ,4HCIIIs in all Government health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district .)	20 (20% VHTs operational)
No. and proportion of deliveries conducted in the Govt. health facilities	1306 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenya HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	871 (871 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies AND 95 mothers were by ceasarian section. .)
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4,4HC3,19HC2 in the district.)	63490 (63490 in two HC4,4HC3,19HC2 in the district in q4.)
No.of trained health related training sessions held.	16 (PMTCT,VCT/RCT,42Trained in Health care management,one trained inHealth proposal writing for Global sanitation funding took place at soroti Hotel among others in the country,the proposal has been passed and funded.)	5 (76training conducted for the district as a way of capacity building: 1) A week environment workshop held at kalya courts Fort potal attended by DHL,ADHO-EH and District Environmental officer.2) Health surveillance workshop held at Sunbeach resort hotel in Kabwohe town. 3) EPI house to house immunisation training. LQAS -CODE of community and Health facilities)
Number of trained health workers in health centers	232 (232 Health workersin all Health facilities :District Hospital,2HC4s,4HC3s and 19HC2s)	102 (102 Health workers in all Health facilities : ,2 HC4s,4 HC3s and 19HC2s)
Non Standard Outputs:	N/A	DPT 3 were 1364 children, OPD Attendances were 63490 patients, Measles were1337 children,DPT1 were 1487 children,Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 60,Deliveries in health facilities were 871mothers, Saf

LG Conditional grants (Current)

31,039

Vote: 609 Sheema District**2015/16 Quarter 4****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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	17,140	31,039
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,140	31,039

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level quarterly	2 vehicles UG0374R Suzuki and UG216M Nissan pickup double cabin repaired & maintained in good working conditions at District health sector level quarterly.
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,600	0
Donor Dev't:		0
Total	4,600	0

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

No. of qualified primary teachers	1300 (in 133 schools)	1208 (1208 teachers from 133 Primary Schools were qualified)
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1208 (1,208 teachers from 133 Government Aided Primary Schools paid salaries in 2 quarters through their respective bank accounts)
Non Standard Outputs:	Primary candidates ID Primary Exams	Done in quarter three
General Staff Salaries		1,777,233
Wage Rec't:	1,769,553	1,777,233
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	1,769,553	1,777,233

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)
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Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
6. Education		
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	To be done in quarter one 2016/2017 FY.
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	651	2,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	651	2,000
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	48775 (in 133 primary school)	34863 (In 133 primary school)
No. of student drop-outs	400 (In all the 133 schools)	111 (111 pupils dropped out of school from Primary schools.)
No. of Students passing in grade one	935 (In all the 133 schools)	768 (768 P.7 pupils passed in grade one for 2014 and 2015.)
No. of pupils sitting PLE	5334 (In all the 133 schools)	5412 (5412 pupils sat PLE 2014 and 2015 in Sheema district.)
Non Standard Outputs:	Athletics competitions held at schools, district & National levels Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema District	UPE funds were disbursed to schools.
<i>Transfers to other govt. units (Current)</i>		169,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,342	169,793
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	8,750	0
Total	136,092	169,793
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (All the constructions were budgeted for under another output)
No. of classrooms constructed in UPE	3 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	4 (Completion of 2 classroom block at Nyakashoga P/S. completion of 2 class room block at Nyamabare P/S. Construction of 2 in One staff house at Ishekye Special need School. Completion of 2 class room blocks at Kagazi P/s)
Non Standard Outputs:	N/A	N/A

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		141,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,577	141,312
<i>Donor Dev't:</i>		0
Total	88,577	141,312
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	84 (12 secondary school)	409 (409 teaching and non teaching staff paid salaries in Secondary schools.)
No. of students passing O level	332 (in the 12 secondary schools)	1210 (1210 students for 2015 had passed in grade one.)
No. of students sitting O level	1356 (In all the 12 secondary schools)	12299 (12299 students had sat O' level 2015)
Non Standard Outputs:	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools	10 ParentsTeachers Associations [PTA] and 12 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
<i>General Staff Salaries</i>		920,924
<i>Wage Rec't:</i>	849,084	920,924
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	849,084	920,924
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2652 (In 10 secondary schools)	2652 (2652 Students enrolled in 18 USE schools in 2014, 2015 and 2016 in Sheema district.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	Quatery release transferred to 14 government and 4 private secondary schools for 3 months
<i>Conditional transfers for Secondary Salaries</i>		490,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	367,613	490,152
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	367,613	490,152
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 609 Sheema District**2015/16 Quarter 4****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)
6. Education		
No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	53 (53 Tertiary institution instructors paid salaries in Sheema district.)
No. of students in tertiary education	330 (IN 3 tertiary insitutions)	448 (448 Students in Tertiary institutions in Sheema District.)
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools.
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba
<i>General Staff Salaries</i>		70,837
<i>Maintenance – Other</i>		97,747
<i>Wage Rec't:</i>	66,814	70,837
<i>Non Wage Rec't:</i>	73,310	97,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,124	168,584

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	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 3 months
	Form-X procured and filled by P.7 candidates	Primary School Registers, Identity Cards Procured.
	Primary School Registers, Identity Cards Procured	1 day School census meeting conducted at the district headquarters.
		1 Meeting with
<i>General Staff Salaries</i>		18,121
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		432
<i>Printing, Stationery, Photocopying and Binding</i>		1,385
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,011
<i>Fuel, Lubricants and Oils</i>		3,494
<i>Maintenance - Vehicles</i>		823

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
6. Education		
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	18,553	18,121
<i>Non Wage Rec't:</i>	1,604	11,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	20,157	29,266

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 4 quarters)
No. of primary schools inspected in quarter	40 (133 schools inspected)	40 (40 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments)
No. of secondary schools inspected in quarter	6 (6 schools inspected)	6 (6 schools inspected)
No. of inspection reports provided to Council	1 (Inpection report)	1 (Inpection report prepared and Submitted)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	2 PTA meetings and 6 BOGs Meetings were attended
		1SMC Meetings were held during in third quarters
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,588
<i>Information and communications technology (ICT)</i>		1,200
<i>Travel inland</i>		4,756
<i>Fuel, Lubricants and Oils</i>		2,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,017	9,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,017	9,693

Output: Sports Development services

Non Standard Outputs:	2 schools supportede in music dance and drama	1 Scouts competition was attended.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
6. Education		
Travel inland		516
Wage Rec't:		
Non Wage Rec't:	625	516
Domestic Dev't:	0	
Donor Dev't:		
Total	625	516

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**

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Roads office and Engineering coordinated
	Water and Electricity bills pai	Water and Electricity bills pai
<i>General Staff Salaries</i>		9,180
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		475
<i>Guard and Security services</i>		900
<i>Electricity</i>		3,221
<i>Water</i>		1,249
<i>Travel inland</i>		2,152
<i>Fuel, Lubricants and Oils</i>		557
<i>Maintenance - Vehicles</i>		0
Wage Rec't:	15,287	9,180
Non Wage Rec't:	2,308	9,763
Domestic Dev't:	0	
Donor Dev't:		
Total	17,595	18,943

2. Lower Level Services

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	0 (Transferred in Second quarter (The Government released all the funds in quarter two and the Local Governenet had to transfer to respective Units.))
Non Standard Outputs:	Money transferred to subcounty accounts quartely	Transferred in Second quarter (The Government released all the funds in quarter two and the Local Governenet had to transfer to respective Units.)
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,724	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,724	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	214 (214 KM Periodically maintained within Sheema district.)
Length in Km of Urban unpaved roads routinely maintained	0	56 (Funds were transferred to Town Councils.)
Non Standard Outputs:		Funds were transferred to Town Councils.
<i>Transfers to other govt. units (Current)</i>		81,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,790	81,405
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,790	81,405

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	53 (53 feeder roads maintained and Rehabilitatied within communities.)
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Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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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7a. Roads and Engineering

Length in Km. of rural roads constructed	0 (NA)	63 (Designing and beautification of the District Compound. Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder. Construction of Kyampetsi Bridge in Kasaana. Light grading of Nyakambu - Buringo-Kanyeganyegye road. Monitoring and inspection of roads under construction was conducted. Submission of accountabilities and work plans for roads Servicing oils,Lubricants, Spares, repairs for the motorcycle and motor Vehicle was done.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,000
<i>Roads and bridges (Depreciation)</i>		110,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,472	114,219
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	113,472	114,219

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (Construction of departmental Blocks at district HQ (The district had budgeted for one administration block but later changed to departmental offices and Council Hall.) Architectual drawings for Council Hall and departmental buildings)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		506,056
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,500	506,056
<i>Donor Dev't:</i>		0
Total	127,500	506,056

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 609 Sheema District**2015/16 Quarter 4****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:	<p>Procuring office stationery at District H/Qtrs at a cost of</p> <p>Office equipment like printers, photocopiers & computers maintained</p> <p>1 supervision visit to all 12 LLGs supervised and monitored</p> <p>Inter county water meetings held</p> <p>sensitisation of 19</p>	<p>Salaries paid for 3 months.</p> <p>Office equipment like printers, photocopiers & computers maintained to enable smooth operation.</p> <p>12 supervision visit to all 12 LLGs supervised and monitored</p> <p>Inter county water meetings held</p> <p>sensitisation of 1 comm</p>
<i>General Staff Salaries</i>		5,875
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		185
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,760
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,660
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,833	5,875
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	6,422	6,605
<i>Donor Dev't:</i>		
Total	14,255	12,480

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	0 (This was done in Q1, Q2 and Q3.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)	1 (1 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr)
No. of water points tested for quality	20 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	0 (Was done in Q1, Q2 and Q3)
No. of supervision visits during and after construction	10 (Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)	12 (12 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtr)

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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:

1 Planning and advocacy meetings held at district level

This was done in Q1, Q2 and Q3.

2 Planning and advocacy meetings held at Sub County level

1 Inter sub County meetings held

Printing, Stationery, Photocopying and Binding		332
Telecommunications		0
Travel inland		2,241
Fuel, Lubricants and Oils		1,888
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,720	4,461
Donor Dev't:		
Total	3,720	4,461

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

No. of water points rehabilitated	5 (5 water points to be Rehabilitated)	0 (No Rehabilitated was done)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	85 (85 % of GFS Sources in Sheema District are functional.)
% of rural water point sources functional (Shallow Wells)	20 (Rehabilitation of point water sources not planned for in 2012/13)	85 (85% of rural water (Shallow wells) are functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)
Non Standard Outputs:	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs	Water Sources, their functionality and coverage regularly updated within the District.

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		582
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,500	582
Donor Dev't:		
Total	1,500	582

Output: Promotion of Sanitation and Hygiene

Vote: 609 Sheema District**2015/16 Quarter 4****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)
7b. Water		
Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM. Training water user committees Establishment of water user committees	Formation and Training water user committees was done Establishment of water user committees. Post construction support to DWUCS. Sensitisation of water beneficiary communities to fulfill their requirements.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		286
<i>Telecommunications</i>		0
<i>Travel inland</i>		509
<i>Fuel, Lubricants and Oils</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,417	1,730
<i>Donor Dev't:</i>		
Total	3,417	1,730

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintenance of Motor Vehicle and motor Cycle. Motor Vehicle Operationalised Motor Vehicle tyres purchased	
<i>Transport equipment</i>		159,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,059	159,656
<i>Donor Dev't:</i>		0
Total	44,059	159,656

Output: Other Capital

Non Standard Outputs:	Construction of 2 Domestic Rain Water Harvesting of 20,000	Done in quarter two
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,381	0
<i>Donor Dev't:</i>		0
Total	3,381	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	6 (Payment of Shallow wells was done (in Butagatsi, Nyakasharara, Kyabuharambo, Mushanga, Bwooma and Mashambu in the Sub Counties Kagango and Kitagata, Masheruka, Kigarama and Sheema TC .)
Non Standard Outputs:	Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.
<i>Other Fixed Assets (Depreciation)</i>		19,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,093	19,322
<i>Donor Dev't:</i>		0
Total	11,093	19,322
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	1 (Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre was implemented)
Non Standard Outputs:	Extension of Muzira GFS [Muzira Parish] to Nyakabaya village in muzira Parish. Masyoro GFS extension from Kshanjure Tank to Kizimbi area. Design of Kiyanga GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C	Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre was implemented
<i>Other Fixed Assets (Depreciation)</i>		10,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,693	10,102
<i>Donor Dev't:</i>		0
Total	19,693	10,102

Additional information required by the sector on quarterly Performance

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

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

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts , 1Activity Reports, accountabilities prepared and Submitted Staff coordination meetings held at District H/Qtrs Sector staff appraisal forms filled at District H/Qtrs Office	6 staff have been paid their salaries for three months through their respective bank accounts 1 staff coordination meeting held at district headquarters 1 consultative meeting with line ministry and other agencies done
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Travel inland		643
Fuel, Lubricants and Oils		1,056
General Staff Salaries		15,663
Printing, Stationery, Photocopying and Binding		58
Wage Rec't:	11,837	15,663
Non Wage Rec't:	559	1,757
Domestic Dev't:		
Donor Dev't:		
Total	12,396	17,420

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (0.5 Ha of trees planted at the District H/Qtrs)	0 (1000 trees planted at the following sites; Kyangenyi sub county headquarters)
Non Standard Outputs:	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema Activity reports and accountabilities prepared and submitted	One activity report and accountability prepared and submitted (Due to limited resources allocated to this department and because of the importance of reports and accountability, they were done without resources)

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 609 Sheema District**2015/16 Quarter 4****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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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 131 0*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 131 0**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance inspection carried out in the 2 LLGs	1 (1 monitoring and compliance inspection carried out in three LLGs of Shuuku, Rugarama and Kitagata
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Monitoring and compliance inspection reports prepared and submitted)

1 monitoring and compliance inspection reports prepared and submitted)

Non Standard Outputs:	Maintenance of Kooga and Kabwohe District Forest plantation carried out	2 gazetted forest reserves boundaries verified
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Allowances 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 52 0*Domestic Dev't:**Donor Dev't:***Total** 52 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 Water Shed Management Committees Developed in the sub counties of Kagango and Shuuku)	2 (2 watershed management committees developed in Kitagata and Kyangyenyi sub counties. (Due to limited resources allocated to this department and because of importance of Training and Sensitisation of communities, it was done without resources)
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Non Standard Outputs:		2 awareness on conservation of wetlands and River Banks conducted in Kitagata and Masheruka. (Due to limited resources allocated to this department and because of importance of Training and Sensitisation of communities, it was done without resources
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Allowances 0*Printing, Stationery, Photocopying and Binding* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 641 0*Domestic Dev't:**Donor Dev't:***Total** 641 0**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)
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Vote: 609 Sheema District**2015/16 Quarter 4****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)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	11 (Wetland action plan and regulations developed in all 11 sub counties)	1 (1 wetland system were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Masheruka, Kashozi and Shuuku. It should be noted that Due to limited resources allocated to this department and because of importance of River banks and wet land restoration, it was done without resources))
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	1 wetland resource user group was trained. (Due to limited resources allocated to this department and because of importance of River banks and wet land restoration, it was done without resources)
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environment & Naturals Resources)	30 (30 Community women & men trained on Monitoring Environment & Naturals Resources)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	not done
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring and 1 compliance survey under taken in all LLGs and district headquarters)	1 (1 monitoring and 1 compliance survey undertaken in all LLGs carried out- (Due to limited resources allocated to this department and because of importance of Monitoring check on the valve for money, it was done without resources)
Non Standard Outputs:		1 awareness conservation meetings on wetlands and river banks under taken in Kitagata, Masheruka, Kagango and Shuuku sub counties 5 environmental audit conducted in all LLGs

Vote: 609 Sheema District**2015/16 Quarter 4****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)
8. Natural Resources		
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	511	0
Domestic Dev't:		
Donor Dev't:		
Total	511	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts	Staff Salaries paid at District level through their bank accounts
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango
	1Staff	1Staff
General Staff Salaries		34,167
Allowances		85
Workshops and Seminars		614
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		112
Printing, Stationery, Photocopying and Binding		19
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		641
Fuel, Lubricants and Oils		660

Vote: 609 Sheema District**2015/16 Quarter 4****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)
9. Community Based Services		
<i>Wage Rec't:</i>	24,389	34,167
<i>Non Wage Rec't:</i>	3,802	2,131
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	28,191	36,298

Output: Probation and Welfare Support

No. of children settled	2 (2 Children traced & resettled in identified communities of Sheema District)	4 (4 Children traced & resettled in identified communities of Sheema District)
	30 Social welfare cases handled to conclusion at district and LLG levels	36 Social welfare cases handled to conclusion at district and LLG levels
	25 stakeholders sensitised on child rights	25 Stakeholders sensitized on child rights
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	6 Social inquiries made in communities from 11 LLGs
		14 OVC service providers
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	
Total	6,710	0

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	24 PWDs supported with appliances PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs
	PWDs sensitised on HIV/AIDS prevention and Mitigation skills.	PWDs sensitised on HIV/AIDS prevention and Mitigation skills.
	PWDs from II LLGs trained on energy and labour saving technologies at H/Qtrs	PWDs Projects monitored in 8 LLGs of Bugongi, Kitaga
	PWDs Pr	
<i>Allowances</i>		233
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		329
<i>Conditional transfers to women, youth and disability councils</i>		2,609

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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>		
<i>Non Wage Rec't:</i>	3,425	3,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,425	3,170

9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	4 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	16 (16 Community Development workers in Sheema District trained in mainstreaming cross cutting issues of gender, nutrition, disability, early childhood development, human rights and environment among others)
Non Standard Outputs:	LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects.	24 LLG staff oriented, mentored and facilitated to implement youth Livelihood programme. 112,721,000 YLP funds disbursed to benefit 12 approved youth groups. 113,231,000 YLP recovery made by 1st July 2016. one district stakeholders meeting conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Donations</i>		210,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	993	0
<i>Domestic Dev't:</i>	54,998	210,804
<i>Donor Dev't:</i>		
Total	55,991	210,804

Output: Adult Learning

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes)	102 (102 FAL Instructors facilitated 57FAL instructors facilitated on study tour to Kasese. 6 FAL classes conducted 3,200 FAL learners recruited 3,200 FAL Learners tested in their respective 160 FAL Class 400 FAL Learners tested in their respective 80 FAL Classes)
Non Standard Outputs:	50 FAL Instructors trained at selected venues 800 FAL Learners tested in their respective 80 FAL Classes FAL Instruction materials [Chalk, registers, certificates & black boards] purchased FAL Instructors Incentives paid at Sub County /TC le	50 FAL Instructors trained at selected venues 800 FAL Learners tested in their respective 80 FAL Classes FAL Instruction materials [Chalk, registers, certificates & black boards] purchased FAL Instructors Incentives paid at Sub County /TC le

Vote: 609 Sheema District**2015/16 Quarter 4****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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9. Community Based Services

Allowances		0
Printing, Stationery, Photocopying and Binding		93
Bank Charges and other Bank related costs		6
Travel inland		1,932
Fuel, Lubricants and Oils		852
Wage Rec't:		
Non Wage Rec't:	2,893	2,883
Domestic Dev't:		
Donor Dev't:		
Total	2,893	2,883

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Children cases [abandoned & juvenile] handled and settled in their communities)	4 (2 abandoned children traced and resettled within the community)
Non Standard Outputs:	N/A	200 youth council leaders oriented on roles and responsibilities Minister of state for youth and children affairs officiated the youth training in roles and skills
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	531	0
Domestic Dev't:		
Donor Dev't:	0	
Total	531	0

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support)	200 (200 youth council leaders mobilised and sensitized)
Non Standard Outputs:	Youth Projects monitored and supervised One National Youth Day Celebrated	24 Youth projects supervised and monitored * YLP projects documented
Allowances		150
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		90
Travel inland		810

Vote: 609 Sheema District**2015/16 Quarter 4****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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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,055	1,050
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*Domestic Dev't:**Donor Dev't:*

Total	1,055	1,050
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	24 (24 PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi S/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)
Non Standard Outputs:	N/A	20 parents of PWDs with down syndrome trained in homebased programme management skills. 10 PWDS assessed on fitness of appliances

<i>Conditional transfers to women, youth and disability councils</i>		5,509
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,509	5,509
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Domestic Dev't:

<i>Donor Dev't:</i>		0
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Total	5,509	5,509
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Output: Representation on Women's Councils

No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	8 (One women council executive meeting held)
Non Standard Outputs:	1 Women council meeting conducted Women Council leaders facilitated to monitor women group projects Women councils mobilised and sensitised Mobilising women to participate in international women's day celebrations Capacity of women council 1	1 Women council meeting conducted

<i>Allowances</i>		600
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<i>Advertising and Public Relations</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		120
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<i>Travel inland</i>		330
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<i>Fuel, Lubricants and Oils</i>		0
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Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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>		
<i>Non Wage Rec't:</i>	1,931	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,931	1,050

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.
	Empowering communities to participate in Community Driven Development Programmes	Empowering communities to participate in Community Driven Development Programmes.
	Community Groups a	14 Community Groups
<i>Transfers to other govt. units (Capital)</i>		10,599
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,516	10,599
<i>Donor Dev't:</i>	0	0
Total	10,516	10,599

Additional information required by the sector on quarterly Performance

Need to include standard indicators on cross cutting issues. This is the only way that can motivate Local government attention and seriousness in funding wsocial development interventions. Capacity building grant to Local Governments should also be access

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs	Staff Salaries paid monthly for 3 months in their bank accounts
	3 DTPC Meetings held and minutes prepared at District H/Qtrs	Administrative functions coordinated at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided	3 DTPC Meetings held and minutes prepared at District H/Qtrs
	Workshops and Seminars attended	Staff welfare in terms of teas & lunch allowance provided
	Quarterly, Annual reports & Account	3 W

General Staff Salaries

7,017

Vote: 609 Sheema District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs 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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10. Planning

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		343
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel inland</i>		3,340
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	10,789	7,017
<i>Non Wage Rec't:</i>	1,949	1,193
<i>Domestic Dev't:</i>	3,316	3,047
<i>Donor Dev't:</i>		
Total	16,054	11,256

Output: District Planning

No of qualified staff in the Unit	3 (DPU qualified with 2 staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)	2 (DPU qualified with 2 staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)
No of Minutes of TPC meetings	Yes (Three DTPC meetings held at District Headquarters, Minutes prepared and filed s)	3 (Three DTPC meetings held at District Headquarters, Minutes prepared and filed s)
No of minutes of Council meetings with relevant resolutions	1 (One Council meeting with relevant resolutions held at District H/Qtrs)	2 (2 Council meeting with relevant resolutions held at District H/Qtrs)
Non Standard Outputs:	Annual Work Plan FY 2015/2016 prepared and submitted to council for approval	Annual Work Plan FY 2016/2017 prepared and submitted to council for approval
	Annual Budget for FY 2015/2016 & Annual Report 2014/2015 prepared and submitted to council for approval	Annual Budget for FY 2016/2017 & Annual Report 2015/2016 prepared and submitted to council for approval
	Quarter Four OBt progress report prepared and submitted to the MFPEd	Quarter three OBt progress report prepared and submitted to the MFPE
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		528
<i>Travel inland</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,032
<i>Domestic Dev't:</i>	1,068	
<i>Donor Dev't:</i>		
Total	2,443	1,032

Output: Demographic data collection

Vote: 609 Sheema District

2015/16 Quarter 4

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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10. Planning

Non Standard Outputs:	District profile updated at District level	District profile updated at District level
	Birth and Death registration activities conducted within the district at subcounty level	Birth and Death registration activities conducted within the district at subcounty level
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,512
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,374	0
Total	22,999	1,512

Output: Development Planning

Non Standard Outputs:	[Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	Technical guidance to LLG staff in participatory planning, Financial Management & accountability, Mainstreaming cross cutting issues of Gender, environment, HIV/AIDS, and Population factors.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,043	0

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Fiinal Performance contract Form B for both Sheema MC and District were prepared and submitted, Quarterly progress reports & workplans prepared at District H/Qtrs & both Submitted to the MFPED and Office of the Prime Minister. Q3 Quarterly progress re
<i>Allowances</i>		598

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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)
10. Planning		
<i>Welfare and Entertainment</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		1,764
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	5,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,963	5,930

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	PAF Quarterly Monitoring and LGMSD projects monitored in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,950
<i>Fuel, Lubricants and Oils</i>		1,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,408	4,974
<i>Domestic Dev't:</i>	1,354	0
<i>Donor Dev't:</i>		
Total	4,762	4,974

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Photocopier for the Office of the CAO was procured under his office.
<i>Machinery and equipment</i>	0
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	750
<i>Donor Dev't:</i>	0
Total	750

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 609 Sheema District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs 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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10. Planning

Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,703	0
<i>Donor Dev't:</i>		0
Total	1,703	0

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:	Salaries for 2 staff paid	Salaries for 2 staff paid for 3 months.
	Shs 200,000/= provided for Support to training of Internal	Stationery was provided to enable smooth operation.
		Break tea for staff welfare was provided.
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		250
<i>General Staff Salaries</i>		6,245
<i>Travel inland</i>		600
<i>Wage Rec't:</i>	7,005	6,245
<i>Non Wage Rec't:</i>	1,149	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,153	7,245

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30/08/2012 (To ministry of finance)

28/04/2016 (To ministry of finance)

Vote: 609 Sheema District**2015/16 Quarter 4****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)
11. Internal Audit		
No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments were audited to check value for money. The third quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office. 22 Primary Schools of: Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero, Nyakashoga, Murari, Kababeizi, Kyarugome, Kiziba, Ngomanungi, Ishekye, Nyakabungo, Mishenyi Kashaazi, and Kyeibanga Cope school for Quarter Four FY 2015/2016 were audited to ensure value for money among others.
Non Standard Outputs:	8 LLGs audited and reports made 20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out 5 USE schools Audited 3 roads Audited	12 LLGs audited and reports made and submitted to the office of CAO and Chair Person LCV. All Health Centre which include ; Kyeihara, Kiziba, Kasaana West, Karugorora, Mabaare, Buraro, Rwamujojo, Kareera and 4 HC IIIs of; Kigarama, Kyangyenyi, Kihunda
Printing, Stationery, Photocopying and Binding		120
Telecommunications		120
Travel inland		1,780
Fuel, Lubricants and Oils		2,678
Wage Rec't:		
Non Wage Rec't:	3,682	4,698
Domestic Dev't:		
Donor Dev't:		
Total	3,682	4,698

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,434,839	3,743,536
Non Wage Rec't:	1,393,250	1,393,250
Domestic Dev't:	1,181,338	1,181,338
Donor Dev't:		
Total	6,382,529	6,382,529

Vote: 609 Sheema District

2015/16 Quarter 4

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 to limited resources some planned activities could not be implemented.
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Vote: 609 Sheema District

2015/16 Quarter 4

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:	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.(Atleast 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.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample 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.</p> <p>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.</p> <p>Staff performance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted</p> <p>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 maintained.</p> <p>District council guided at the district head head quarters</p>	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months</p> <p>26 monitoring visits to 12 subcounties done</p> <p>4 workshop attended one on Public Finance Management act.</p> <p>4 Travels were made to Min</p>		
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Vote: 609 Sheema District

2015/16 Quarter 4

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

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 Cateens for CAO's office.

Purchase of Chairs for receptions for CAO's office

Purchase of TV and DSTV For the office CAO.

Painting of CAO's office

Expenditure

211101 General Staff Salaries	150,345	237,518	158.0%
221002 Workshops and Seminars	5,000	5,213	104.3%
221008 Computer supplies and Information Technology (IT)	1,500	965	64.3%
221009 Welfare and Entertainment	3,000	1,380	46.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,659	83.0%
221012 Small Office Equipment	2,300	1,300	56.5%
222001 Telecommunications	3,600	2,100	58.3%
222003 Information and communications technology (ICT)	1,300	200	15.4%
227001 Travel inland	54,311	24,296	44.7%
227004 Fuel, Lubricants and Oils	22,779	19,331	84.9%
228002 Maintenance - Vehicles	5,600	2,600	46.4%
<i>Wage Rec't:</i>	150,345	<i>Wage Rec't:</i> 237,518	<i>Wage Rec't:</i> 158.0%
<i>Non Wage Rec't:</i>	102,790	<i>Non Wage Rec't:</i> 59,044	<i>Non Wage Rec't:</i> 57.4%
<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%
Total	253,135	Total 296,563	Total 117.2%

Output: Human Resource Management Services

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

Vote: 609 Sheema District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Pay roll effectively managed both at the district and Lowe local governments for twelve months</p> <p>Staff appraised by each Departmental Head at Distrtct H/Qtrs</p> <p>Staff recruitment, development and exit managed in the district</p> <p>Staff welfare provided at district head quarters</p> <p>Records storage and retrival improved both at district head quartes and lower local governments</p> <p>Staff trained at district level and LLG level</p>	<p>Staff appraised by each Departmental Head at Distrtct H/Qtrs.</p> <p>Staff submitted for study leave and annual leave</p> <p>Vacancies identified and submitted to Service commission.</p> <p>Appointment , confirmation, transfer, study leave, retirement , promotion let</p>
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Expenditure

<i>211103 Allowances</i>	0	675	N/A
<i>221009 Welfare and Entertainment</i>	2,484	1,857	74.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,159	9,571	443.3%
<i>221012 Small Office Equipment</i>	1,502	1,045	69.6%
<i>222001 Telecommunications</i>	1,858	235	12.7%
<i>227001 Travel inland</i>	9,016	45,138	500.6%
<i>227004 Fuel, Lubricants and Oils</i>	0	700	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,019	<i>Non Wage Rec't:</i> 59,221	<i>Non Wage Rec't:</i> 348.0%
<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%
Total	17,019	Total 59,221	Total 348.0%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (District HQS)</p>	<p>yes (District HQS)</p>	<p>#Error</p>	<p>All the above activities were done without resources (The District agreed with Schools to cater for them selves)</p>
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Vote: 609 Sheema District**2015/16 Quarter 4****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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions. Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.	10 (5 Capacity Building for Primary Teachers and Secondary in all 133 Primary and 19 Secondary Schools was done. Work shops held at the district and other venues out side. CBG and TNA plans made at district.)	100.00	
	Work shops held at the district and other venues out side.			
	Study tour conducted in other local governments and organisations.			
	CBG and TNA plans made at district)			
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	The District Capacity Building Plan prepared and approved by Council		
	Capacity Building Plan implemented at District at District H/Qtrs	Capacity Building Plan implemented at District at District H/Qtrs		
	Study tour ,visits, attachment conducted .			
	New technical and Political staff inducted.			

Expenditure

221002 Workshops and Seminars	14,166	15,372	108.5%
221003 Staff Training	9,800	15,115	154.2%
227001 Travel inland	0	4,153	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 4,153	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	23,966	<i>Domestic Dev't:</i> 30,487	<i>Domestic Dev't:</i> 127.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,966	Total 34,639	Total 144.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils which may not be covered due to inadequate funding])	75 (Government Programs monitored in 9 sub counties and 3 town councils Sub counties monitored and supervised. Supervision of projects with in the district made in 9 sub	100.00	All the above activities were implemented with limited resources due to their importance.
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Vote: 609 Sheema District

2015/16 Quarter 4

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 policies, systems, procedures for service delivery initiated, formulated and approved.	counties and 3 town councils Rural administration made in 9 sub counties) District policies, systems, procedures for service delivery initiated, formulated and approved.		
	Planning and coordination meetings held. Administrative costs incurred.	Planning and coordination meetings held at the district level.		
	Periodic Reports submitted. Workplans studied endorsed and submitted.	Periodic Reports submitted. Workplans studied endorsed and submitted to the council		
	Workshops, seminar attended.	Work		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	45	35	77.8%
227001 Travel inland	1,602	1,200	74.9%
227004 Fuel, Lubricants and Oils	0	568	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,647	1,803	109.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,647	1,803	109.5%

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs Publicity done in the district	Publication of Key District functions covered. Mandatory publication made. Workshops and seminars have been Attending .	0	Due to limited funds all planned activities could not be implemented
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Expenditure

221007 Books, Periodicals & Newspapers	1,192	386	32.4%
221011 Printing, Stationery, Photocopying and Binding	456	425	93.2%
227001 Travel inland	1,659	967	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,096	1,778	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,096	1,778	43.4%

Vote: 609 Sheema District

2015/16 Quarter 4

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

Output: Office Support services

0

Non Standard Outputs: 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

Daily office operations done at district head quarters,

Coordination with the holders done both within the district and outside

Office management coordinated.

Banana Plantation maintenance at the district headquarters.

Office computer maintained at the district headquarters

Expenditure

211103 Allowances	1,000	709	70.9%
221001 Advertising and Public Relations	800	700	87.5%
221002 Workshops and Seminars	1,000	560	56.0%
221007 Books, Periodicals & Newspapers	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	2,000	635	31.8%
221009 Welfare and Entertainment	1,000	12,008	1200.8%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	400	500	125.0%
221014 Bank Charges and other Bank related costs	1,500	1,507	100.5%
222001 Telecommunications	600	200	33.3%
227001 Travel inland	9,266	15,912	171.7%
227004 Fuel, Lubricants and Oils	12,800	13,450	105.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,166	47,481	147.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,166	47,481	147.6%

Vote: 609 Sheema District

2015/16 Quarter 4

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

Output: Records Management Services

Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use t ict distequpment Staff records updated and kept at District H/Qtrs.	Staff records / files updated and kept in the registry at District H/Qtrs.(It should be noted that this activity was done without resources, however it was budgeted for under local revenue, This was because of low local revenue that was allocated to th	0	Due to limited funds all planned activities could not be implemented
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Expenditure

211103 Allowances	0	540		N/A
221008 Computer supplies and Information Technology (IT)	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	501		N/A
227001 Travel inland	410	210		51.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	410	1,451	Non Wage Rec't:	353.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	410	1,451	Total	353.9%

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered. Information and communication among district staff enhanced at district head quarters and lower local governments. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored. Installation internet Hot sport at the district .	1 District Magazine was prepared and presented to council. Fuel for office operation was provided to enable smooth operation office. Publication of Key District functions covered. Office Equipment including a video and a digital camera procured.	0	The Sector needs transport means to easy service delivery
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	5,078		1269.5%
227001 Travel inland	1,020	1,120		109.8%
227004 Fuel, Lubricants and Oils	864	420		48.6%

Vote: 609 Sheema District

2015/16 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,484	Non Wage Rec't:	6,618	Non Wage Rec't:	190.0%
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	3,484	Total	6,618	Total	190.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.)	100.00	
Non Standard Outputs:	Motor vehicle regularly serviced and maintained	This was planned for some where else.		

Expenditure

231004 Transport equipment	34,000	20,000	58.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,000	Domestic Dev't:	20,000	Domestic Dev't:	58.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,000	Total	20,000	Total	58.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	30/08/2015 (11 Travels were made to the MoFPED in the office of accountant General and other Government institutions.	#Error	Due to limited funds all planned activities could not be implemented.
	Training of staff and other stakeholders	Counter foils and stationery for the office operation was procured		
	stakeholders entertained	Monthly lunch allowances paid to secretaries paid.		
	Data collected for Final accounts	Fuel for office operation was		
	counter foils and stationary for			

Vote: 609 Sheema District

2015/16 Quarter 4

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

<p>the office procured</p> <p>Monthly allowances paid to secretaries.</p> <p>Audit exit meetings with Auditor General attended and compilation of audit reports.</p> <p>Workshops and seminars organised by centre and other agencies attended)</p>	<p>provided to enable smooth operation and delivery of departmental services.</p> <p>Workshops and seminars organised by centre and other agencies were attended.</p> <p>Computers for office were serviced to enable smooth service delivery.</p> <p>URA Returns were filed.</p> <p>Bank charges were paid.</p> <p>Compilation of audit reports was done at the district level.</p> <p>Printed materials were supplied to enable smooth operation of the office.</p> <p>Stationery was procured and supplied to enable service delivery.</p> <p>1 Training of Finance staff was done to enhance their capacity in Financial management.</p> <p>6% WHT was deducted.</p> <p>Store supplies were procured to equip the sector.</p> <p>To ministry of finance.</p> <p>Counter foils and stationery for the office operation was procured</p> <p>Monthly lunch allowances paid to secretaries paid.</p> <p>Fuel for office operation was provided to enable smooth operation and delivery of departmental services.</p> <p>Workshops and seminars organised by centre and other agencies were attended.</p> <p>URA Returns were filed.</p> <p>Bank charges were paid.</p>
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Data collected for Final accounts.

Audit exit meetings with Auditor General in Kampala was attended

Compilation of audit reports was done at the district level.

1 Travel to Mbarara on official duty was done.

Printed materials were supplied to enable smooth operation of the office.

1 Exit Audit meeting was attended in mbarara.)

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) for 12 months
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs for approval.
	Purchase of Generator for the District at UGX Shs.3,200,000/=	

Expenditure

211101 General Staff Salaries	114,346	122,737	107.3%
221002 Workshops and Seminars	2,871	6,595	229.7%
221007 Books, Periodicals & Newspapers	250	515	206.0%
221008 Computer supplies and Information Technology (IT)	1,200	2,577	214.7%
221009 Welfare and Entertainment	900	3,822	424.7%
221011 Printing, Stationery, Photocopying and Binding	4,752	21,136	444.8%
221014 Bank Charges and other Bank related costs	1,081	1,097	101.5%
222001 Telecommunications	888	722	81.3%
222003 Information and communications technology (ICT)	500	485	97.0%
223005 Electricity	0	20	N/A
227001 Travel inland	5,130	14,785	288.2%
227004 Fuel, Lubricants and Oils	6,137	7,121	116.0%

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	114,346	<i>Wage Rec't:</i>	122,737	<i>Wage Rec't:</i>	107.3%
<i>Non Wage Rec't:</i>	24,710	<i>Non Wage Rec't:</i>	58,875	<i>Non Wage Rec't:</i>	238.3%
<i>Domestic Dev't:</i>	0	<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%
Total	139,057	Total	181,612	Total	130.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	95763272 (Shs. 95,763,272/= local Government service tax was collected.	32.57	Due to limited resources all planned out puts could not be implemented.
	Mobilising donor funds	All the 9 subcounties		
	Monthly Tax returns filed with URA.	Monthly Tax returns filed with URA.		
	Central govt grants mobilised	Local revenue sources inspected, monitored and mobilized. And defaulters were followed up.		
	Local revenue inspected, monitored and mobilized.			
	2 computers procure at Shs. 2,000,000/=)	Fuel for office operation was provided.		
		2 Inspection of books of accounts was done by Finance department.		
		District Revenue enhancement plan was prepared and presented to council for approval.)		
Value of Other Local Revenue Collections	238900000 (Across the district)	417740784 (All the 8 subcounties)	1748.60	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
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 summons and prosecution.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,270	1,434	112.9%
221009 Welfare and Entertainment	800	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,798	119.9%
222001 Telecommunications	507	265	52.3%
227001 Travel inland	8,451	13,533	160.1%

Vote: 609 Sheema District

2015/16 Quarter 4

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

227004 Fuel, Lubricants and Oils	5,800	4,985	85.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,328	<i>Non Wage Rec't:</i> 22,165	<i>Non Wage Rec't:</i> 120.9%	
<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%	
Total	18,328	Total 22,165	Total 120.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	22/5/2015 (District council hall)	#Error	Due to limited resources all planned activities could not be implemented
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	22/5/2015 (At district Council services.)	#Error	
	Budget conference organised	District Annual planning and budgeting effectively coordinated (District Annual work Plan was prepared) and submitted to council for approval)		
	District Annual planning and budgeting effectively coordinated)	Draft Enhancement Plan prepared at District H/Qtrs		
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	21 Markets surveyed in every 9 subcounties.		
	Revenue Enhancement Plan implemented at District H/Qtrs	4 budget desk meetings conducted		
	12 budget desk meetings conducted			

Expenditure

211103 Allowances	675	100	14.8%	
221009 Welfare and Entertainment	0	1,800	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	4,523	452.3%	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	6,068	7,527	124.0%	
227004 Fuel, Lubricants and Oils	0	409	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,743	<i>Non Wage Rec't:</i> 14,408	<i>Non Wage Rec't:</i> 186.1%	
<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%	
Total	7,743	Total 14,408	Total 186.1%	

Output: LG Expenditure management Services

0	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District

2015/16 Quarter 4

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 9 sub counties	Inspection and monitoring visits made to LLGs.		
	Coordination visits with central Gov't and other funding agencies made.	Coordination visits with central Gov't and other funding agencies made.		
	Workshops & Seminars conducted.	Workshops & seminars conducted.		
	Books of Accounts procured.	Fuel for office operation was provided- Activity based.		
	Motor vehicle and other office equipment maintained.	Ba		
	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

211103 Allowances	1,000	339	33.9%
221001 Advertising and Public Relations	0	500	N/A
221009 Welfare and Entertainment	1,011	300	29.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,664	166.4%
221014 Bank Charges and other Bank related costs	300	100	33.3%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	9,820	9,460	96.3%
227004 Fuel, Lubricants and Oils	4,800	1,444	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,431	13,957	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,431	13,957	75.7%

Output: LG Accounting Services

Vote: 609 Sheema District

2015/16 Quarter 4

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

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made. Mentoring sub county staff in Financial management Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	28/8/2015 (Inspection and monitoring visits made in all 12 LLGs. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made. Fuel for office operation was provided to enable smooth running of the office activities.)	#Error	Due to limited resources all activities could not implemeted.
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months. Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	Financial accountabilities made and books of accounts prepared. Nine monthly financial Statement was prepared and submitted.		

Expenditure

221009 Welfare and Entertainment	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	417	1,921		460.7%
227001 Travel inland	3,706	664		17.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,362	2,885	Non Wage Rec't:	34.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,362	2,885	Total	34.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Due to limited funds availd to the sector all planned out puts could not be
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Vote: 609 Sheema District**2015/16 Quarter 4****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 (STANBIC and Centenary) for 12 months		implemented. The department does not have transport means for the office of Clerk to Council.
	Pension and Gratuity for Local Government paid.	12 DLEC Meetings held at District Level.		
	Pension for teachers paid every months.	Workshops and seminars by District Chairman & Speakers were attended in Kampala.		
	24 DEC Meetings held at District H/Qtrs	Workshops and seminars by DLEC members		
	ULGA Subscriptions paid at District H/Qtrs through their Account.			
	District council meetings held/ managed.			
	Periodical reports prepared and Submitted to relevant line ministries			
	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

212103 Pension for Teachers	208,888	216,101	103.5%
212105 Pension and Gratuity for Local Governments	1,041,885	634,212	60.9%

Vote: 609 Sheema District

2015/16 Quarter 4

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

211101 General Staff Salaries	73,132	163,424	223.5%	
211103 Allowances	25,082	10,106	40.3%	
211104 Statutory salaries	124,828	125,220	100.3%	
221002 Workshops and Seminars	11,000	3,712	33.7%	
221008 Computer supplies and Information Technology (IT)	1,101	961	87.3%	
221009 Welfare and Entertainment	2,520	4,130	163.9%	
221011 Printing, Stationery, Photocopying and Binding	3,411	1,303	38.2%	
227001 Travel inland	46,334	28,220	60.9%	
227004 Fuel, Lubricants and Oils	25,000	20,446	81.8%	
228002 Maintenance - Vehicles	5,497	2,760	50.2%	
221012 Small Office Equipment	0	1,744	N/A	
221014 Bank Charges and other Bank related costs	300	1,653	551.0%	
221017 Subscriptions	5,500	9,020	164.0%	
222001 Telecommunications	1,616	1,140	70.5%	
<i>Wage Rec't:</i>	73,132	<i>Wage Rec't:</i> 163,423	<i>Wage Rec't:</i> 223.5%	
<i>Non Wage Rec't:</i>	1,506,622	<i>Non Wage Rec't:</i> 1,060,728	<i>Non Wage Rec't:</i> 70.4%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,579,753	Total 1,224,151	Total 77.5%	

Output: LG procurement management services

0 Due to limited funds available to the sector all planned outputs could not be implemented. The department does not have transport means for the office of Procurement officer.

Vote: 609 Sheema District

2015/16 Quarter 4

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:	12 Evaluation Committee meetings held at district H/Qtrs	6 Evaluation Committee meetings held at district H/Qtrs		
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	9 Contracts Committee meetings held to award tenders at District H/Qtrs.		
	Purchase of office equipments 4 Quarterly and monthly reports produced	4 Quarterly and monthly reports produced		
	1 Procurement Plans prepared	3 Projects and contracts advertised to invite suitable bidders.		
	Supplies, works and services procured.	Office s		
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

Expenditure

211101 General Staff Salaries	15,600	1,544	9.9%
211103 Allowances	138	2,550	1847.8%
221001 Advertising and Public Relations	8,000	10,417	130.2%
221008 Computer supplies and Information Technology (IT)	500	1,039	207.8%
221009 Welfare and Entertainment	500	990	198.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,185	159.2%
221012 Small Office Equipment	900	456	50.7%
227001 Travel inland	2,991	3,940	131.7%
Wage Rec't:	15,600	1,544	9.9%
Non Wage Rec't:	15,129	22,577	149.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	30,729	24,121	78.5%

Output: LG staff recruitment services

0	Due to limited funds availed to the sector all planned out puts could not be implemented. The sector needs
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Vote: 609 Sheema District**2015/16 Quarter 4****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:	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 12 months to his bank account.		Transport means to easy service delivery.
	50 Vacant posts advertised, filled at district, for TC and District	14 DSC Meetings held at District H/Qtrs.		
	16 DSC Meetings held at District H/Qtrs	8 Workshops & seminars attended at district & outside district		
	4 Workshops & seminars attended at district & outside district	Staff welfare provided at district level.		
	Staff welfare provided at district level.	30% PAYE		
	10 Consultations and submissions to public service commission done.			
	Fuel for office operation procured.			
	400 Confirmations Study leaves,retirement and disciplinary cases handled			
	Office equipments maintained			
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.			
	Retainer fees for District Service Commission members paid			

Expenditure

211101 General Staff Salaries	24,336	16,656	68.4%
211103 Allowances	10,135	19,301	190.4%
221001 Advertising and Public Relations	5,500	3,910	71.1%
221002 Workshops and Seminars	2,500	1,632	65.3%
221004 Recruitment Expenses	5,670	4,218	74.4%
221007 Books, Periodicals & Newspapers	0	400	N/A
221008 Computer supplies and Information Technology (IT)	2,560	495	19.3%
221009 Welfare and Entertainment	3,000	4,827	160.9%
221011 Printing, Stationery, Photocopying and Binding	2,333	3,327	142.6%

Vote: 609 Sheema District**2015/16 Quarter 4****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	1,229	840	68.3%	
222003 Information and communications technology (ICT)	1,440	252	17.5%	
227001 Travel inland	14,695	15,042	102.4%	
227004 Fuel, Lubricants and Oils	7,344	6,470	88.1%	
228003 Maintenance – Machinery, Equipment & Furniture	250	563	225.2%	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 16,656	<i>Wage Rec't:</i> 68.4%	
	<i>Non Wage Rec't:</i> 56,656	<i>Non Wage Rec't:</i> 61,277	<i>Non Wage Rec't:</i> 108.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 80,992	Total 77,933	Total 96.2%	

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	9 (9 Land board meetings were held at the District headquarters)	75.00	Due to limited funds all planned activities could not be implemented. The sector needs transport means to easy service delivery.
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	24 (District wide)	24.00	
Non Standard Outputs:	Identification and surveying of government lands at Kabwohe Health C IV land & Kabwohe forest reserve, Kitagata District Hospital and at 9 sub county & parish lands.	1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. Titles for government land processed.		
	Titles for government land processed	3 Training for the area land committee was conducted.		
	Quarterly and Annual reports prepared at district H/Qtrs	3 Land board meeting was held at the district headquarters		
		30% PAYE		

Expenditure

211103 Allowances	1,280	3,101	242.3%
221009 Welfare and Entertainment	800	823	102.9%
221011 Printing, Stationery, Photocopying and Binding	400	477	119.2%
227001 Travel inland	3,280	3,164	96.5%
227004 Fuel, Lubricants and Oils	400	216	54.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 7,781	<i>Non Wage Rec't:</i> 96.8%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 8,036	Total 7,781	Total 96.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	4 (District HQ)	100.00	The Sector needs more funds to enable
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Vote: 609 Sheema District**2015/16 Quarter 4****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

No. of Auditor Generals queries reviewed per LG	4 (District HQ)	4 (District HQ)	100.00	it implement all planned activities.
Non Standard Outputs:	<p>Tender awards examined by PAC Committee at District H/Qtrs</p> <p>District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs</p> <p>Corruption cases handled by PAC at District H/Qtrs</p> <p>Approved Budget estimates examined by PAC at District H/Qtrs.</p> <p>Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.</p>	<p>11 District Internal Audit reports and 12 LL Council Internal Audit reports examined by PAC at District H/Qtrs.</p> <p>Secondary , Primary and Tertiary Internal audit reports wer examined by the PAC.</p> <p>4 PAC Meetings were held at the district headquarters.</p>		

Expenditure

211103 Allowances	7,704	7,938	103.0%
221009 Welfare and Entertainment	930	960	103.2%
221011 Printing, Stationery, Photocopying and Binding	579	744	128.5%
222001 Telecommunications	390	330	84.6%
227001 Travel inland	5,652	5,326	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	15,298	100.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	15,255	15,298	100.3%

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Government Programmes monitored by DEC at District & 12 LLGs</p> <p>12 Monitoring reports prepared .</p> <p>Monitoring implementation of council policies and decision at district & LLG levels.</p> <p>Assessing extent of council decisions implemented.</p>	<p>Government Programmes monitored by DLEC at District & 12 LLGs</p> <p>Monitoring reports prepared and submitted to the council.</p> <p>Monitoring implementation of council policies and decision at district & LLG levels.</p> <p>Assessing extent of council decisions im</p>	0	<p>Political leaders need Transport means easy Monitoring of government programmes</p>
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Expenditure

221011 Printing, Stationery,	400	290	72.6%
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Vote: 609 Sheema District

2015/16 Quarter 4

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

Photocopying and Binding

227001 Travel inland **4,850** 4,086 84.2%

227004 Fuel, Lubricants and Oils **14,800** 14,800 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,050	<i>Non Wage Rec't:</i>	19,176	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,050	Total	19,176	Total	95.6%

Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	4 Education and Health sectoral committee meeting held.	0	Activities were implemented as planned.
	Works, Production and Marketing sectoral committee meeting held.	4 Production and Marketing sectoral committee meeting held.		
	Finance , Planning and Administration sectoral committee meetings held.	4 Works sectoral committee meeting held.		
		4 Gender and Community Development sectoral committee meeting held.		
		4 Finance and		

Expenditure

211103 Allowances **13,648** 5,712 41.9%

221008 Computer supplies and Information Technology (IT) **0** 250 N/A

221009 Welfare and Entertainment **1,800** 1,364 75.8%

221011 Printing, Stationery, Photocopying and Binding **553** 1,285 232.3%

222001 Telecommunications **180** 90 50.0%

227001 Travel inland **4,320** 5,644 130.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,501	<i>Non Wage Rec't:</i>	14,345	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,501	Total	14,345	Total	70.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 609 Sheema District**2015/16 Quarter 4****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**

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
Non Standard Outputs:	<p>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings conducted at district H/Qtrs</p> <p>Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=</p> <p>4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.</p> <p>4 Technical Consultations visits with the line Ministries on new technologies carried out</p> <p>Office equipment, vehicles and other facilities maintained at District H/Qtrs</p> <p>Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries</p> <p>1 water Reserver and 1 power house constructed, 1 sub massive pump procured and phase electricity installed at Rubare farm.</p> <p>Agricultural statistics collected from all 12 LLGs. 2 monitoring of sector projects done.</p> <p>1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.</p>	<p>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings for staff conducted at district H/Qtrs</p> <p>Maintenance of banana project at District headquarters 4 Quarterly supervis</p>	0	<p>Funds to conduct a study tour for staff and political leaders was not carried out due to low local revenue realised.</p> <p>Funds for monitoring of sector projects with political and other stakeholders was not done due lack of local revenue for the activity .</p>

Expenditure

211101 General Staff Salaries

234,245

189,908

81.1%

Vote: 609 Sheema District

2015/16 Quarter 4

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

211103 Allowances	2,263	803	35.5%	
221002 Workshops and Seminars	654	560	85.6%	
221011 Printing, Stationery, Photocopying and Binding	104	856	824.3%	
221014 Bank Charges and other Bank related costs	0	1,840	N/A	
224003 Classified Expenditure	0	2,040	N/A	
224006 Agricultural Supplies	10,000	6,445	64.4%	
227001 Travel inland	9,694	9,455	97.5%	
227004 Fuel, Lubricants and Oils	3,097	7,032	227.0%	
228002 Maintenance - Vehicles	0	763	N/A	
228004 Maintenance – Other	22,696	15,789	69.6%	
<i>Wage Rec't:</i>	234,245	<i>Wage Rec't:</i> 189,909	<i>Wage Rec't:</i> 81.1%	
<i>Non Wage Rec't:</i>	48,514	<i>Non Wage Rec't:</i> 43,542	<i>Non Wage Rec't:</i> 89.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,040	<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%	
Total	282,759	Total 235,491	Total 83.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	0 (Not planned for in the 2013/14 FY)	0	Training of Banana Bacterial Wilt task forces in the 12LLGs, Coffee Nursery house construction and field technical
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs:	2 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 12 LLGs 1 training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects & activities in 12 LLGs. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared crop pests and diseases outbreak surveillance visits carried out. Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm. Inspection of existing nurseries and input deals units carried in all 12 LLGs	1 Technical consultation visits made. 3 Technical Backstopping visits on crop pests & diseases to 6 LLGs of Kitagata, Shuuku, Sheema Town council, Kyangyenyi, Kagango Kigarama 1 on-farm trainings on coffee and Banana crop pests & diseases conducted in 4 s		
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Expenditure

227001 Travel inland	1,858	1,404	75.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,199	1,404	43.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,199	1,404	43.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	Low performance in the planned field activities was due to inadequate staff at subcounty level (2 Vet. Staff exist in the district). Inadequate funding in the recurrent budget for field activities contributed to low performance of the subsector.
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)	0	

Vote: 609 Sheema District**2015/16 Quarter 4****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

No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	4985 (Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata, Kashi)	49.85	
Non Standard Outputs:	Capacity of farmers and staff on livestock disease control developed in 9 subcounties & 3 Town councils 4 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained. Livestock diseases surveillance carried out.	3 trainings on disease control conducted in 3 subcounties of Kyangyenye, Shema Town Council & Kagango. 200 Movement certificates issued 2 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities s		
<i>Expenditure</i>				
227001 Travel inland	2,407	2,704	112.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,043	<i>Non Wage Rec't:</i> 2,704	<i>Non Wage Rec't:</i> 66.9%	
	<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%	
	Total 4,043	Total 2,704	Total 66.9%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	Inadquate funding for the planned recurrent budget activities contributed to the low performance. The existence on one fisheries staff in the district requires good facilitation to provide the needed services to the farmers.
No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)	0 (Planned for 2016/17FY)	.00	
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	0 (Planned for the 2016/17 FY)	0	
Non Standard Outputs:	43 Practicing Farmers trained from the LLGs 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained.	10 Practicing Farmers trained from the LLGs 1 fish farmers supported with seine nets and fish fry 5 supervisory visits to the fish farmers. (It should be noted that this activity was done without resources, however it was budgeted for under local revenue		
<i>Expenditure</i>				
227001 Travel inland	800	717	89.6%	

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	717	<i>Non Wage Rec't:</i>	89.6%
<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%
Total	800	Total	717	Total	89.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed.	0 (No tsetse flies exist in the district and therefore no need for traps.)	.00	Funding for recurrent budget activities was inadequate to carry out a second technical visit to the Ministry and conduct more trainings of bee farmers.	
Non Standard Outputs:	2 Technical consultation visits to MAAIF carried out)	1 Technical visit to MAAIF carried out on honey quality issues			
	16 Capacity for Beekeeping farmers from 9 Subcounties Developed.	82 Beekeeping farmers from 10 Subcounties were trained in improved beekeeping practices.			
	2 Technical consultation visits to MAAIF carried out	1 Technical consultation visits to MAAIF carried out			
<i>Expenditure</i>					
227001 Travel inland	1,325	740	55.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	55.8%
<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%
Total	1,325	Total	740	Total	55.8%

Output: Support to DATICs

0	There was no funds released to implement the planned capital projects on the farm like construction of a hall, construction of troughs, entire perimeter fencing of the farm and rehabilitating the fish pond.
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Vote: 609 Sheema District

2015/16 Quarter 4

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

Non Standard Outputs:	Farm facilities & structures maintained.	Farm facilities & structures maintained.		
	Hall construction at Rubaare Farm	Contracted services supervised		
	Contracted services supervised	Drugs Chemicals and farm inputs procured for Rubaare farm		
	Drugs Chemicals and farm inputs procured for Rubaare farm	15 acres of grazing land Perimeter fenced Rubaare Farm done		
	40 acres of land Perimeter fenced Rubaare Farm done	5 acres of a banana plantation maintained.		
	Extension of Gravity water to the Milking palour.	40,00		
	Construction of 9 water Troughs			
	2 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	40,000 trees planted.			

Expenditure

211103 Allowances	500	630	126.0%
221014 Bank Charges and other Bank related costs	0	142	N/A
224006 Agricultural Supplies	0	2,225	N/A
227001 Travel inland	4,000	1,627	40.7%
228001 Maintenance - Civil	0	7,232	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	11,856	237.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	11,856	237.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 1.Big number of health workers leave

Vote: 609 Sheema District**2015/16 Quarter 4****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:	265 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital] 265 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital, Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital. 4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding. Government projects Monitored.	202 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs 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		the district for jobs in other areas.
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Expenditure

211101 General Staff Salaries	2,006,782	2,257,918	112.5%
211103 Allowances	16,195	14,200	87.7%
221001 Advertising and Public Relations	2,500	641	25.6%
221002 Workshops and Seminars	13,777	3,377	24.5%
221003 Staff Training	15,100	6,500	43.0%
221005 Hire of Venue (chairs, projector, etc)	4,072	1,630	40.0%
221007 Books, Periodicals & Newspapers	805	680	84.5%
221008 Computer supplies and Information Technology (IT)	2,000	128	6.4%
221009 Welfare and Entertainment	4,551	2,154	47.3%
221011 Printing, Stationery, Photocopying and Binding	17,949	12,250	68.3%
221014 Bank Charges and other Bank related costs	2,000	1,226	61.3%
222001 Telecommunications	2,000	891	44.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	8,306	83.1%
224004 Cleaning and Sanitation	1,000	136	13.6%
227001 Travel inland	86,277	224,519	260.2%
227004 Fuel, Lubricants and Oils	0	13,519	N/A

Vote: 609 Sheema District**2015/16 Quarter 4****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

228001 Maintenance - Civil	0	42,432		N/A
228002 Maintenance - Vehicles	0	7,788		N/A
228004 Maintenance – Other	0	2,164		N/A
<i>Wage Rec't:</i>	2,006,782	<i>Wage Rec't:</i> 2,257,919	<i>Wage Rec't:</i>	112.5%
<i>Non Wage Rec't:</i>	110,236	<i>Non Wage Rec't:</i> 27,214	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>	1,320	<i>Domestic Dev't:</i> 56,520	<i>Domestic Dev't:</i>	4281.8%
<i>Donor Dev't:</i>	66,660	<i>Donor Dev't:</i> 258,805	<i>Donor Dev't:</i>	388.2%
Total	2,184,998	Total 2,600,459	Total	119.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conduct hygiene promotion in 348 old villages & 116 new villages, old villages are in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in 181 villages. And new villages are 116 new villages (Kyangyenyi[73],+ Bugongi T.C [27] + Karera of Kasozi S/C (16). The project shall start with sensitisation of sub county leadership targeting technical officers ,councillors and Religious leaders,	Both in new & old project areas, Out of 1204 New latrines targeted in the Fourth quarter 2015/16 FY, 188 (16%) have been constructed; Out of 1245 new HWF targeted, 372(30%) have been achieved, Out of 2966 Households adopting Hand Washing With Soap, 574 (0	1.Irregular release of funds to finance sanitation promotion activities.
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,850		N/A
221009 Welfare and Entertainment	4,773	5,841		122.4%
221011 Printing, Stationery, Photocopying and Binding	4,085	4,594		112.5%
222001 Telecommunications	3,800	3,460		91.1%
227001 Travel inland	111,367	157,058		141.0%
227004 Fuel, Lubricants and Oils	17,233	14,058		81.6%

Vote: 609 Sheema District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	96,409	<i>Non Wage Rec't:</i>	93,404	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>	50,341	<i>Domestic Dev't:</i>	94,457	<i>Domestic Dev't:</i>	187.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,750	Total	187,861	Total	128.0%

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

%age of approved posts filled with trained health workers	48 (Renovation and Rehabilitation of the district hospital (kitagata Hospital) carried out. 12 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	48 (48 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	100.00	1. POOR STAFF HOUSING UNIT 2.. POOR ATTRACTION OF HIGHLY QUALIFIED STAFF IN HOSPITAL
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	57520 (57520 outpatients were received ,examined and treated as out patients.)	12725.66	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 caesarians and 621 malaria cases.)	10259 (10259 mothers were received and delivered in the health facility where 440 mothers for cesarian only.)	149.81	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	11041 (11041 inpatients were admitted,received treatments and discharged to respective homes.)	644.92	
Non Standard Outputs:	Renovation and Rehabilitation of the district hospital (kitagata Hospital) carried out. 12 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	Data Apr to June 2016 DPT3 vaccination of underfive years was 148, OPD Total Attendance was19331, Measles vaccination was134, DPT1 vaccination of children under five years was 220 children , Pregnant Women tested HIV+ for 1st time this pregnancy		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	131,634	131,634	100.0%	
263317 Conditional transfers for District Hospitals	700,000	699,842	100.0%	

Vote: 609 Sheema District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	700,000	<i>Domestic Dev't:</i>	699,842	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	831,634	Total	831,476	Total	100.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	2210 (2210 npatients attended the patients, registered, examined, admitted and treated, discharged to respective home after some days and nigts in health facilities,)	196.27	1. Few health wokrs in facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children,)	1045 (1045 Children received 3rd dose of DPT-Hepb+Hi)	377.26	
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	2411 (2411 mothers Delivered in NGO health facilities in Sheema district)	1111.06	
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277, Family planning clients is 102, ANC new attendance is 365, ANC 4th visits is 176, PMTCT clients registered were 291, number of PMTCT found positives were 14, number on VCT was 922 where 107 were positives.)	36919 (36919 Outpatients attended the health facilities , treated and discharged to respective homes.)	422.95	
Non Standard Outputs:	N/A	212 children received DPT 3 OPD New Attendance were 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 were 7 mothers, Deliveries in healt		

Expenditure

263101 LG Conditional grants (Current)	17,708	20,993	118.6%
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Vote: 609 Sheema District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,708	<i>Non Wage Rec't:</i>	20,993	<i>Non Wage Rec't:</i>	118.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,708	Total	20,993	Total	118.6%

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	54 (54% posts filled with qualified health workers.)	125.58	1.Shortage of health supplies in Health facilities 2..shortage of water supply in health facility like kabwohe HCIV. 3.Inadequate PHC funds.
Number of trained health workers in health centers	294 (294 health workers in all 26 Government health facilities of which are two HC Ivs [Kabwohe &Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCII in the district.)	102 (102 Health workers in all Health facilities : ,2 HC4s,4 HC3s and 19HC2s)	34.69	
No.of trained health related training sessions held.	58 (Of which 16 trained in PMTCT,VCT/RCTand 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	76 (76 training conducted for the district as a way of capacity building: 1) A week environment workshop held at kalya courts Fort potal attended by DHI,ADHO-EH and Distrct Environmental officer.2) Health surveillance workshop held at Sunbeach resort hotel in Kabwohe town. 3) EPI house to house immunisation training. LQAS -CODE of community and Health facilities)	131.03	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district.)	63490 (63490 in two HC4,4HC3,19HC2 in the district in q4.)	120.59	
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	4467 (4467 mothers were received with advanced pregnancies, helped by qualified health workers and deliverd babies .)	411.71	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	20 (20% VHTs operational)	0	

Vote: 609 Sheema District**2015/16 Quarter 4****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

No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation wase Shs. 30,000,000/= provided to the health sector)	4008 (4008 children received DPT 3 dose in the district.)	4.81	
Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	9801 (9801 patients from 2 HCIVs, 4 HCIIIs in all Government health facilities)	79.70	
Non Standard Outputs:	294 health workers in all 26 Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III [Kihuunda, Bugongi, Kigarama & Kyangenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.	DPT 3 were 1364 children, OPD Attendances were 63490 patients, Measles were 1337 children, DPT1 were 1487 children, Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit were 60, Deliveries in health facilities were 871 mothers, Saf		

Expenditure

263101 LG Conditional grants (Current)	68,560	103,365	150.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,560	103,365	150.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,560	103,365	150.8%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1-3 vehicles repaired & maintained in good working conditions at District health sector level. 2- 4 motor Vehicles and 11 Motor cycles Repaired & maintained in good working conditions at District health sector level.	2 vehicles UG0374R Suzuki and UG216M Nissan pickup double cabin repaired & maintained in good working conditions at District health sector level quarterly.	0	1. old vehicles repaired .
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Expenditure

231004 Transport equipment	18,400	11,285	61.3%
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Vote: 609 Sheema District**2015/16 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,400	<i>Domestic Dev't:</i>	11,285	<i>Domestic Dev't:</i>	61.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,400	Total	11,285	Total	61.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1208 (1,208 teachers from 133 Government Aided Primary Schools paid salaries in 2 quarters through their respective bank accounts)	100.67	Three is need for increased salaries for teachers at all levels
No. of qualified primary teachers	1200 (in 133 schools)	1208 (1208 teachers from 133 Primary Schools were qualified)	100.67	
Non Standard Outputs:	Primary candidates ID procured Primary Exams conducted	5,504 Identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted. Mock for Primary Seven pupils was successfully conducted		
		Primary Six End of year Exams were done		

Expenditure

211101 General Staff Salaries	7,078,210	6,929,162	97.9%
<i>Wage Rec't:</i>	7,078,210	<i>Wage Rec't:</i> 6,929,162	<i>Wage Rec't:</i> 97.9%
<i>Non Wage Rec't:</i>		<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>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,078,210	Total 6,929,162	Total 97.9%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	5715 (5715 text books for Engilsh for Primary 5 - 7 were supplied by Ministry of	285750.00	Due to limeted funds all planned activities could not be
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Vote: 609 Sheema District**2015/16 Quarter 4****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:	District Mock for P.7 and P.6 end year and form X distributed in all schools	Education, Science, Technology and Sports [MoESTS] to 127 P/S out of 133 District Mock and Identity Cards [IDs] for P.7 were procured P.6 end year exams procured and distributed to all 133 Primary Schools		implemented.
<i>Expenditure</i>				
221001 Advertising and Public Relations	0	50		N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,190		N/A
227001 Travel inland	2,210	2,000		90.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,210	<i>Non Wage Rec't:</i> 9,215		<i>Non Wage Rec't:</i> 417.0%
	<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%
	Total 2,210	Total 9,215		Total 417.0%

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	5412 (5412 pupils sat PLE 2014 and 2015 in Sheema district.)	103.60	More funds are needed in Primary Schools.
No. of Students passing in grade one	925 (In all 133 schools)	768 (768 P.7 pupils passed in grade one for 2014 and 2015.)	83.03	More sensitisation is need in schools about school drop outs.
No. of student drop-outs	400 (In all the 133 schools)	368 (368 pupils dropped out of school for Primary schools.)	92.00	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	34863 (In 133 primary school)	70.04	
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	UPE funds were disbursed to schools in Q1,Q3 and Q4		
	UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District			
	Advocacy for child protection in all 177 primary schools supported by UNICEF [35,000,000/=]			
	Purchase of 1 motorcyle for Education department			
	TT Immunisation for girls in education institution scaled up			

Expenditure

Vote: 609 Sheema District**2015/16 Quarter 4****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

263104 Transfers to other govt. units (Current) **509,378** 488,197 95.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	509,378	Non Wage Rec't:	488,197	Non Wage Rec't:	95.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	35,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	544,378	Total	488,197	Total	89.7%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 0 (We shall complete classrooms. No new construction this F/Y.) 17 (Completion of 2 classroom block at Nyakashoga P/S. 0 Due to limited funds all planned out puts could not be implemented.

completion of 2 class room block at Nyamabare P/S.

Construction of 2 in One staff house at Ishekye Special need School.

Completion of 2 class room blocks at Kagazi P/s)

No. of classrooms rehabilitated in UPE 0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.) 0 (All the constructions were budgeted for under another output)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **354,308** 307,981 86.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	354,308	Domestic Dev't:	307,981	Domestic Dev't:	86.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	354,308	Total	307,981	Total	86.9%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level 1956 (In all the 13 Government aided secondary schools) 12299 (12299 students had sat O' level 2015) 628.78 There is need for more sensitisation of

No. of students passing O level 632 (in the 13 Government aided schools) 1210 (1210 students for 2015 had passed in grade one.) 191.46 Parents on importance of education.

Vote: 609 Sheema District

2015/16 Quarter 4

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

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)	409 (409 teaching and non teaching staff paid salaries in Secondary schools.)	73.30	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	23 ParentsTeachers Associations [PTA] and 12 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		
	18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.			

Expenditure

211101 General Staff Salaries	3,396,336	3,442,003	101.3%
Wage Rec't:	3,396,336	Wage Rec't: 3,442,003	Wage Rec't: 101.3%
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	3,396,336	Total 3,442,003	Total 101.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	2652 (2652 Students enroled in 18 USE schools in 2014, 2015 and 2016 in Sheema district.)	100.00	Due to limited funds all planned activities could not be implemented.
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	Quatery release transferred to 14 government and 4 private secondary schools for 3 months		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,470,456	1,470,456	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,470,456	Non Wage Rec't: 1,470,456	Non Wage Rec't: 100.0%
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	1,470,456	Total 1,470,456	Total 100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	448 (448 Students in Tertiary institutions in Sheema District.)	135.35	Due to limited funds all planned
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Vote: 609 Sheema District**2015/16 Quarter 4****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

No. Of tertiary education Instructors paid salaries 52 (in 3 tertiary insitutions) 53 (53 Tertiary institution instructors paid salaries in Sheema district.) 101.92

Non Standard Outputs: 2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools
 Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]

Expenditure

211101 General Staff Salaries	267,255	246,738	92.3%
228004 Maintenance – Other	293,240	293,240	100.0%
Wage Rec't:	267,255	Wage Rec't: 246,737	Wage Rec't: 92.3%
Non Wage Rec't:	293,240	Non Wage Rec't: 293,240	Non Wage Rec't: 100.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	560,495	Total 539,977	Total 96.3%

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	5 Education Staff Salaries' paid for 12 months to their respective Bank Accounts in Stanbic and Centenary.	0	The Education department got funds from the ministry of Shs. 7,011,000/ which was not budgeted for meant for Head count in schools thus increasing the departmental expenditure. Due to limited fund all planned activities could not be implemented.
	P.7 Mock and P.6 end of year Exams printed and conducted	Planning meeting for subject specialist were organised and conducted.		
	Primary School Registers, Form-X and Identity Cards Procured	1 day School census meeting conducted at the district headquarters.		
	2 Lap top computers for Education department purchased.			
	1 day School census meeting conducted at the district headquarters			
	VAT for Education Vehicle paid worth 4,900,000/=			

Expenditure

Vote: 609 Sheema District**2015/16 Quarter 4****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

211101 General Staff Salaries	74,211	59,028	79.5%	
221001 Advertising and Public Relations	0	461	N/A	
221008 Computer supplies and Information Technology (IT)	0	955	N/A	
221009 Welfare and Entertainment	0	1,082	N/A	
221011 Printing, Stationery, Photocopying and Binding	517	5,321	1029.8%	
221012 Small Office Equipment	0	130	N/A	
221014 Bank Charges and other Bank related costs	0	233	N/A	
222001 Telecommunications	0	94	N/A	
227001 Travel inland	1,000	30,968	3096.8%	
227004 Fuel, Lubricants and Oils	0	8,952	N/A	
228002 Maintenance - Vehicles	4,900	12,238	249.8%	
291001 Transfers to Government Institutions	0	2,505	N/A	
	<i>Wage Rec't:</i> 74,211	<i>Wage Rec't:</i> 59,028	<i>Wage Rec't:</i> 79.5%	
	<i>Non Wage Rec't:</i> 6,417	<i>Non Wage Rec't:</i> 69,456	<i>Non Wage Rec't:</i> 1082.4%	
	<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%	
	Total 80,627	Total 128,484	Total 159.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	14 (14 Secondary Schools were inspected and these are , Ryakasinga CHE, Rweibaare SS, Butsibo, Kihunda Parents, Sacred Heart Mushanga, St Charles Kashekuro, Nganwa High School, Kibingo Girls, Masheruka, Bugongi, Kitagata, Karera Seed S S and Kyangyenye High School to mention but a few.)	233.33	Due to limited funds all
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in all 4 quarters)	100.00	
No. of inspection reports provided to Council	4 (Inpection reports)	4 (4 Inspection Report were prepared and submitted to Council through CAO)	100.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	133 (133 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments)	100.00	
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	8 PTA meetings and 6 BOGs Meetings were attended 1SMC Meetings were held during in third quarters		

Vote: 609 Sheema District

2015/16 Quarter 4

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

Expenditure

211103 Allowances	1,208	1,680	139.1%	
221001 Advertising and Public Relations	3,000	498	16.6%	
221009 Welfare and Entertainment	0	2,295	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,716	94.3%	
222003 Information and communications technology (ICT)	1,750	1,285	73.4%	
227001 Travel inland	19,508	23,386	119.9%	
227004 Fuel, Lubricants and Oils	9,600	16,531	172.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 40,066		<i>Non Wage Rec't:</i> 50,391	<i>Non Wage Rec't:</i> 125.8%	
<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%	
Total 40,066		Total 50,391	Total 125.8%	

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	1 Scouts competition was attended.	0	Due to limited funds all planned activities could not be implemented.
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools		

Expenditure

221009 Welfare and Entertainment	500	3,050	610.0%	
221011 Printing, Stationery, Photocopying and Binding	500	270	54.1%	
221017 Subscriptions	300	170	56.7%	
227001 Travel inland	1,200	6,926	577.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 2,500		<i>Non Wage Rec't:</i> 10,416	<i>Non Wage Rec't:</i> 416.7%	
<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%	
Total 2,500		Total 10,416	Total 416.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 609 Sheema District

2015/16 Quarter 4

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	0	All activities were implemented as planned.
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared		
	Roads office and Engineering coordinated	Roads office and Engineering coordinated		
	Water and Electricity bills paid at district level for 12 months	Water and Electricity bills pa		
	4 road committeemeetings held			
	211 Supervision and moniroing of road works			

Expenditure

211101 General Staff Salaries	61,129	38,441	62.9%
221008 Computer supplies and Information Technology (IT)	0	580	N/A
221009 Welfare and Entertainment	0	1,230	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72.0%
221014 Bank Charges and other Bank related costs	0	1,684	N/A
223004 Guard and Security services	2,500	4,650	186.0%
223005 Electricity	1,000	8,356	835.6%
223006 Water	1,000	4,451	445.1%
227001 Travel inland	3,732	6,871	184.1%
227004 Fuel, Lubricants and Oils	0	2,148	N/A
228002 Maintenance - Vehicles	0	2,793	N/A
Wage Rec't:	61,129	38,441	62.9%
Non Wage Rec't:	9,232	33,482	362.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,361	71,923	102.2%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	0 (Transferred in Second quarter (The Government released all the funds in quarter two and the Local Governemet had to transfer to respective Units.))	0	Transferred in Second quarter (The Government released all the funds in quarter two and the
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	Transferred in Second quarter (The Government released all the funds in quarter two and the Local Government had to transfer to respective Units.)		Local Government had to transfer to respective Units.)
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Expenditure

263104 Transfers to other govt. units (Current)	62,904	62,904	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	62,904	<i>Non Wage Rec't:</i> 62,904	<i>Non Wage Rec't:</i> 100.0%
<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%
Total	62,904	Total 62,904	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	110 (Funds were transferred to Town Councils.)	3666.67	Funds were transferred to Town Councils.
Length in Km of Urban unpaved roads periodically maintained	214 (214 KM Periodically maintained within Sheema district.)	214 (214 KM Periodically maintained within Sheema district.)	100.00	Heavy rains destroy roads which requires continuous rehabilitation and yet with limited funds.
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	Funds were transferred to Town Councils.		

Expenditure

263104 Transfers to other govt. units (Current)	315,158	249,985	79.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	315,158	<i>Non Wage Rec't:</i> 249,985	<i>Non Wage Rec't:</i> 79.3%
<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%
Total	315,158	Total 249,985	Total 79.3%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	158 (158 feeder roads maintained and Rehabilitated within communities.)	73.83	158 feeder roads maintained and Rehabilitated within communities.
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	126 (Designing and beautification of the District Compound. Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder. Construction of Kyampetsi Bridge in Kasaana. Light grading of Nyakambu - Buringo-Kanyeganyegye road. Monitoring and inspection of roads under construction was conducted. Submission of accountabilities and work plans for roads Servicing oils,Lubricants, Spares, repairs for the motorcycle and motor Vehicle was done. Grading of feeder roads of Kishabya - Murari - Kitagata done. Grading of feeder roads of Rwegando Kihunda Kyabahaya road.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	30,941	34,014	109.9%	
231003 Roads and bridges (Depreciation)	422,947	303,124	71.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 453,888	Total 337,138	Total 74.3%	

Function: District Engineering Services**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (Construction of departmental Blocks at district HQ (The district had budgeted for one administration block but later changed to departmental offices.	100.00	Construction of departmental Blocks at district HQ (The district had budgeted for one administration
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Vote: 609 Sheema District

2015/16 Quarter 4

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

		Architectural drawings for Council Hall and departmental buildings		block but later changed to departmental offices and Council Hall.)
		Shifting of Electrical line at the District headquarters.		
		Sand for the construction of Administration block has been purchased.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	510,000	533,623		104.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	533,623	<i>Domestic Dev't:</i> 104.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	533,623	Total 104.6%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Due to limited resources all planned activities could not be implemented. The sector should be allocated more conditional development grant.

Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries paid for 12 months.		
	Procuring office stationery at District H/Qtrs.	Office equipment like printers, photocopiers & computers maintained to enable smooth operation.		
	Office equipment like printers, photocopiers & computers maintained	44 supervision visit to all 12 LLGs supervised and monitored		
	Procurement of office cleaning materials	Inter county water meetings held		
	Workshops and seminars attended	Sensitisation of 1 com		
	Maintenance vehicles Motorcycles maintained			
	procurement of fuel for office operation			
	External consultations made to different line ministries.			
	Sensitisation of 19 communities on water and sanitation issues.			
	Carrying out 4 condination 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	27,333	34,590	126.6%
211103 Allowances	1,744	1,000	57.3%
221001 Advertising and Public Relations	600	800	133.3%
221002 Workshops and Seminars	800	647	80.9%
221005 Hire of Venue (chairs, projector, etc)	0	2,213	N/A
221008 Computer supplies and Information Technology (IT)	800	2,127	265.8%
221009 Welfare and Entertainment	0	844	N/A
221011 Printing, Stationery, Photocopying and Binding	800	1,013	126.6%

Vote: 609 Sheema District**2015/16 Quarter 4****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

222001 Telecommunications	500	300	60.0%	
227001 Travel inland	8,415	13,874	164.9%	
227002 Travel abroad	2,900	3,877	133.7%	
227004 Fuel, Lubricants and Oils	7,308	5,268	72.1%	
228002 Maintenance - Vehicles	5,821	2,670	45.9%	
	<i>Wage Rec't:</i> 27,333	<i>Wage Rec't:</i> 34,590	<i>Wage Rec't:</i> 126.6%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,877	<i>Non Wage Rec't:</i> 121.9%	
	<i>Domestic Dev't:</i> 25,689	<i>Domestic Dev't:</i> 29,757	<i>Domestic Dev't:</i> 115.8%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 57,022	Total 69,224	Total 121.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	63 (63 water point sources tested for quality in all the 9 sub counties of Sheema District LG .)	126.00	Due to limited funds within the sector all planned activities could not be implemented.
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	64 (64 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District.)	139.13	
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	63 (63 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely.)	126.00	
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)	4 (4 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	5 (5 District Water and Sanitation Coordination Meetings held at District H/Qtr)	125.00	

Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata , Kasaana and Kigarama and the District headquarters.	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 2 sub County meetings held
	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	933	682	73.0%
222001 Telecommunications	72	50	69.4%
227001 Travel inland	8,071	10,249	127.0%
227004 Fuel, Lubricants and Oils	5,515	11,738	212.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	14,881	22,719	152.7%
Donor Dev't:	0	0	0.0%
Total	14,881	22,719	152.7%

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)	0	All planned activities could not be implemented due to limited resources.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	0 (9 Training of hand pump mechanics and caretakers was carried out)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	85 (85% of rural water (Shallow wells) are functional)	106.25	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	85 (85 % of GFS Sources in Sheema District are functional.)	97.70	
No. of water points rehabilitated	2 (Motor vehicle & motor cycle)	6 (6 water points were Rehabilitated.)	300.00	

Vote: 609 Sheema District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Fuel and Lubricants provided for at District H/Qtrs.</p> <p>Conducting Post construction support to water user committees on constructed water facilities.</p>	<p>Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs</p> <p>Fuel and Lubricants provided for at District H/Qtrs.</p> <p>Conducting Post construction support to water user committees on constructed water facilities.</p>	<p>Water Sources, their functionality and coverage regularly updated within the District.</p> <p>Conducting Post construction support to water user committees on constructed water facilities.</p> <p>Water user committees formed and trained in their respective sub c</p>
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Expenditure

221009 Welfare and Entertainment	0		443		N/A
221011 Printing, Stationery, Photocopying and Binding	100		17		17.0%
227001 Travel inland	1,889		5,204		275.5%
227004 Fuel, Lubricants and Oils	793		1,824		230.1%
228002 Maintenance - Vehicles	2,886		2,682		92.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	10,169	Domestic Dev't:	169.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	10,169	Total	169.5%

Output: Promotion of Sanitation and Hygiene

0	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Formation and Training water user committees was done
	Collecting samples from point water sources for testing.	Establishment of water user committees.
	International water day celebrated.	Post construction support to DWUCS.
	Baseline survey for sanitation conducted	Sensitisation of water beneficiary communities to fulfil their requirements.
	Post construction support to DWUCS	Radio programme for promoting water
	Training private sector (hand pump mechanics.	
	Training water user committees	
	Establishment of water user committees	
	sensitisation water beneficiary communities to fulfil their required.	

Expenditure

211103 Allowances	1,000	288	28.8%
221001 Advertising and Public Relations	2,000	1,300	65.0%
221009 Welfare and Entertainment	2,566	4,193	163.4%
221011 Printing, Stationery, Photocopying and Binding	600	582	97.0%
222001 Telecommunications	150	40	26.7%
227001 Travel inland	4,478	9,044	202.0%
227004 Fuel, Lubricants and Oils	2,875	4,230	147.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,669	Domestic Dev't: 19,677	Domestic Dev't: 144.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,669	Total 19,677	Total 144.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0

Vote: 609 Sheema District**2015/16 Quarter 4****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

Non Standard Outputs: Water Office Vehicle Procured

Maintenance of Motor Vehicle and motor Cycle.

Motor Vehicle Operationalised

Motor Vehicle tyres purchased

Expenditure

231004 Transport equipment	176,236	159,656	90.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	176,236	Domestic Dev't: 159,656	Domestic Dev't: 90.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	176,236	Total 159,656	Total 90.6%

Output: Other Capital

Non Standard Outputs:	Construction of 2 Domestic Rain Water Harvesting of 20,000	Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed	0	Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed
	payment of retention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.			

Expenditure

231007 Other Fixed Assets (Depreciation)	13,524	7,115	52.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,524	Domestic Dev't: 7,115	Domestic Dev't: 52.6%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,524	Total 7,115	Total 52.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kagango, Kasaana, Kitagata and Kigarama sub counties)	11 (Payment of 11 Shallow wells were done (in Butagatsi, Nyakasharara, Kyabuharambo, Mushanga, Bwooma and Mashambu, Nyakizinga, Rweicum, Kiyagayaga, Kimondo I, Rushoroza in the Sub Counties Kagango and Kitagata, Masheruka, Kigarama and Sheema TC .)	220.00	Due to the importance of shallow well and the demand by the communities some shallow wells were done however not planned for.
Non Standard Outputs:	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.		

Vote: 609 Sheema District**2015/16 Quarter 4****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*Expenditure*

231007 Other Fixed Assets (Depreciation)	44,371	74,017	166.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	44,371	Domestic Dev't: 74,017	Domestic Dev't: 166.8%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,371	Total 74,017	Total 166.8%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	Due to the implementation of shallow wells that were not planned for,
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.)	1 (Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre was implemented. 1 Piped water supply system was constructed in Kyangyenye.)	100.00	Implementation of these activities were affected.
Non Standard Outputs:	Design of Bwiina in Kyangyenye sub county and Nyakahanga in Nyakashoga Parish in Rugarama Sub county.	Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre was implemented. 1 Piped water supply system was constructed in Kyangyenye.		

Expenditure

231007 Other Fixed Assets (Depreciation)	78,772	52,020	66.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	78,772	Domestic Dev't: 52,020	Domestic Dev't: 66.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,772	Total 52,020	Total 66.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 with the creation of the Miunicipal Council location of outputs shall change

Vote: 609 Sheema District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>Staff salaries paid at District level through their bank accounts for 12 months</p> <p>1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted</p> <p>Natural resources standing committee meetings attended</p> <p>5 Sector staff appraisal forms filled at District H/Qtrs</p> <p>Office facilities, equipment and computers maintained at District level</p> <p>4 Consultation meetings with line Ministries and other agencies carried out</p> <p>1 District State of the Environment Report Prepared</p> <p>Payment of staff well fare.</p> <p>Stationery for office operation provided</p>	<p>6 staff have been paid their salaries for twelve months through their respective bank accounts</p> <p>3 staff coordination meeting held at district headquarters</p> <p>4 consultative meeting with line ministry and other agencies done</p>
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Expenditure

227001 Travel inland	1,129	2,301	203.9%
227004 Fuel, Lubricants and Oils	954	2,206	231.1%
211101 General Staff Salaries	47,349	58,946	124.5%
221011 Printing, Stationery, Photocopying and Binding	153	142	92.8%
<i>Wage Rec't:</i>	47,349	58,946	124.5%
<i>Non Wage Rec't:</i>	2,236	4,649	207.9%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	49,585	63,595	128.3%

Output: Tree Planting and Afforestation

<p>Number of people (Men and Women) participating in tree planting days</p>	<p>0 (Data not yet collected)</p>	<p>0 (N/A)</p>	<p>0</p>	<p>There is an outbreak of forest tree diseases affecting euclyptus in the sub counties of Rugarama, Kasaana and Kitagata</p>
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Vote: 609 Sheema District**2015/16 Quarter 4****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

Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	1 (6,000 trees were planted at the following sites; District headquarter boundary (1000 trees), Kashozi sub county headquarter (400 trees), Rugarama sub county headquarter (450 trees), Nshongi Primary school (600 trees), Shuuku sub county headquarter (550 trees) and Nyungu mukama hill (2000 trees).)	.10	
	20 EIAs/EA reviewed by the end of June 2015			
	Environmental management mainstreamed into district development plan)			
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema	3 activity reports and accountabilities were prepared and submitted.		
	4 Activity reports and accountabilities prepared and submitted			

Expenditure

211103 Allowances	332	138	41.6%
221011 Printing, Stationery, Photocopying and Binding	17	10	58.8%
227004 Fuel, Lubricants and Oils	176	150	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525	298	56.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	525	298	56.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District)	4 (4 Monitoring and compliance inspection carried out in the 7 LLGs)	33.33	the creation of the municipal council shall require a section of a forest reserve for establishing a waste treatment plant
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	4 Monitoring and compliance inspection reports prepared and submitted)		
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained		
		2 Activity reports and accountabilities prepared and submitted		

Expenditure

211103 Allowances	102	50	49.0%
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Vote: 609 Sheema District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227004 Fuel, Lubricants and Oils	107	100	93.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	209	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 71.8%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	209	Total 150	Total 71.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR . Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	4 (4 watershed management committees developed in Kitagata and Kyangyenyi sub counties. (Due to limited resources allocated to this department and because of importance of Training and Sensitisation of communities, it was done without resources)	33.33	With the creation of Town councils, these groups need to be followed. Due to limited resources all above activities were done without resources.
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted 9 sub county level environmental focal persons mentored in environmental mainstreaming.	4 awareness on conservation of wetlands and River Banks conducted in Kitagata and Masheruka. (Due to limited resources allocated to this department and because of importance of Training and Sensitisation of communities, it was done without resources		

Expenditure

211103 Allowances	596	292	49.0%	
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7%	
227004 Fuel, Lubricants and Oils	702	550	78.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,564	<i>Non Wage Rec't:</i> 1,082	<i>Non Wage Rec't:</i> 42.2%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,564	Total 1,082	Total 42.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs (conducting regular inspections/ monitoring of degradation and serving notice)	7 (six (6) wetland systems were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Masheruka, Kashozi and Shuuku.)	58.33	there is increased destruction of wetlands in Sheema district
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	0	

Vote: 609 Sheema District**2015/16 Quarter 4****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:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	1 wetland resource user group was trained. (Due to limited resources allocated to this department and because of importance of River banks and wet land restoration, it was done without resources)
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Expenditure

211103 Allowances	144	170	118.1%
221011 Printing, Stationery, Photocopying and Binding	83	50	60.2%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	500	200	40.0%
227004 Fuel, Lubricants and Oils	468	400	85.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 69.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,245	Total 870	Total 69.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	62 (60 Community women & men trained on Monitoring Environment & Naturals Resources)	103.33	some activities such as capacity building for staff of LLGs were not done due to financial constraints
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	not done		

Expenditure

227001 Travel inland	700	702	100.3%
227004 Fuel, Lubricants and Oils	300	360	120.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,062	<i>Non Wage Rec't:</i> 106.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 1,062	Total 106.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	4 (4 monitoring and 4 compliance survey undertaken in all LLGs carried out)	100.00	Most activities were not done due to acute money shortage in the department. (Due to limited resources allocated to this department and because of importance of Monitoring check on the valve for money, it was done
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Vote: 609 Sheema District

2015/16 Quarter 4

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:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	4 awareness conservation meetings on wetlands and river banks under taken in Kitagata, Masheruka, Kagango and Shuuku sub counties		without resources
	12 Environmental audits conducted in all the 12 LLGs	12 enviornmental audit conducted in all LLGs		
	Encroachers in wetlands Sections Evicted in selected LLGs	32 eviction notices were served to wetlands encroachers		

Expenditure

222001 Telecommunications	25	10	40.0%
227001 Travel inland	1,384	452	32.7%
227004 Fuel, Lubricants and Oils	634	465	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,043	927	45.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,043	927	45.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Underperformance was due to inadequate funding. No local revenue released to the sector rendering to inadequate support supervision at LLG levels.

Vote: 609 Sheema District**2015/16 Quarter 4****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:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts for 12 months.		
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kag		
	4 Staff meetings held at District H/Qtrs			
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs			
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties			
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs			
	15 Staff appraised, counselled and mentored at district and LLG level.			

Expenditure

211101 General Staff Salaries	97,556	104,260	106.9%
211103 Allowances	602	235	39.0%
221002 Workshops and Seminars	3,000	2,028	67.6%
221008 Computer supplies and Information Technology (IT)	100	140	140.0%
221009 Welfare and Entertainment	100	352	352.0%
221011 Printing, Stationery, Photocopying and Binding	1,132	767	67.7%
221014 Bank Charges and other Bank related costs	100	120	120.0%
222001 Telecommunications	220	78	35.5%
222003 Information and communications technology (ICT)	500	376	75.1%
227001 Travel inland	6,273	6,981	111.3%
227004 Fuel, Lubricants and Oils	2,783	2,910	104.6%

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	97,556	<i>Wage Rec't:</i>	104,261	<i>Wage Rec't:</i>	106.9%
<i>Non Wage Rec't:</i>	15,208	<i>Non Wage Rec't:</i>	13,987	<i>Non Wage Rec't:</i>	92.0%
<i>Domestic Dev't:</i>	0	<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%
Total	112,764	Total	118,247	Total	104.9%

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	14 (4 Children traced & resettled in identified communities of Sheema District)	140.00	Lack of local revenue release to the sector limits sector performance.
	89 Social welfare cases handled to conclusion	36 Social welfare cases handled to conclusion at district and LLG levels		
	24 cases followed up			
	50 Ovc supported with materials	25 stakeholders sensitized on child rights		
	OVC support teams facilitated to offer counseling and handling Ovc related cases	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)		
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	6 Social inquiries made in communities from 11 LLGs 14 OVC service providers 10 Social inquiries made in communities from 11 LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	50	18.4%		
227001 Travel inland	3,908	556	14.2%		
227004 Fuel, Lubricants and Oils	1,248	394	31.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,839	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,839	Total	1,000	Total	3.7%

Output: Social Rehabilitation Services

0	Inadequate funding yet high demand for disability assessment and assistive devices.
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Vote: 609 Sheema District**2015/16 Quarter 4****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:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	24 PWDs supported with appliances		
	Disability programmes supervised and monitored quarterly	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs		
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	PWDs sensitised on HIV/AIDS prevention and Mitigation skills.		
		PWDs from II LLGs trained on energy and labour saving		

Expenditure

211103 Allowances	2,000	1,648	82.4%
227001 Travel inland	9,700	1,763	18.2%
227004 Fuel, Lubricants and Oils	2,000	2,784	139.2%
321437 Conditional transfers to women, youth and disability councils	0	5,217	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i> 11,412	<i>Non Wage Rec't:</i> 83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,700	Total 11,412	Total 83.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	16 (16 Community Development workers in Sheema District trained in mainstreaming cross cutting issues of gender, nutrition, disability, early childhood development, human rights and environment among others	114.29	The over performance was due to availability of Youth Livelihood programme funds to support youth IGAs. The sector needs transport means to easy service delivery
		CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues.		
		12 Community workers were issued with certificates of competence.)		

Vote: 609 Sheema District**2015/16 Quarter 4****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:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	24 LLG staff oriented, mentored and facilitated to implement youth Livelihood programme.
	55 Communities mobilized for implementation of government programmes and projects.	112,721,000 YLP funds disbursed to benefit 12 approved youth groups.
	24 Youth Value addition projects supported in 12 Lower Local Governments	113,231,000 YLP recovery made by 1st July 2016. one district stakeholders meeting conducte

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	1,020	680.0%
222001 Telecommunications	100	50	50.0%
282101 Donations	219,992	210,804	95.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,971	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 26.9%
<i>Domestic Dev't:</i>	219,992	<i>Domestic Dev't:</i> 210,804	<i>Domestic Dev't:</i> 95.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	223,963	Total 211,874	Total 94.6%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues	159 (159 FAI Instructors facilitated	106.00	Inadequate support to link and support FAL classes initiate income generating projects
	3,200 FAL Learners tested in their respective 160 FAL Classes	57FAL instructors facilitated on study tour to Kasese.		Inadequate facilitation to support FAL peer tour visits. Inadequate funds to train FAL learners in value addition skills and marketing. Constant low enrolment of men.
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	6 FAL classes conducte		
	1 Lap top computer purchased for department)	158 FAI Instructors facilitated 57FAL instructors facilitated on study tour to Kasese.		
		6 FAL classes		

Vote: 609 Sheema District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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

		3,200 FAL learners recruited		
		3,200 FAL Learners tested in their respective 160 FAL Class		
		400 FAL Learners tested in their respective 80 FAL Classes)		
Non Standard Outputs:	11 Adult Literacy centres created	50 FAL Instructors trained at selected venues		
	Testing and graduating 240 FAL learners	800 FAL Learners tested in their respective 80 FAL Classes		
	33 FAL activities monitored	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased		
		FAL Instructors Incentives paid at Sub County /TC le		
<i>Expenditure</i>				
	211103 Allowances	336	1,344	400.2%
	221011 Printing, Stationery, Photocopying and Binding	1,211	93	7.7%
	221014 Bank Charges and other Bank related costs	0	6	N/A
	227001 Travel inland	4,855	7,647	157.5%
	227004 Fuel, Lubricants and Oils	831	2,238	269.3%
	Wage Rec't:		0	0.0%
	Non Wage Rec't:	11,572	11,328	97.9%
	Domestic Dev't:		0	0.0%
	Donor Dev't:	0	0	0.0%
	Total	11,572	11,328	97.9%

Vote: 609 Sheema District

2015/16 Quarter 4

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)	9 (2 abandoned children traced and resettled within the community 5 Children cases [abandoned & juvenile] handled and settled in their communities. 10 Children cases [abandoned & juvenile] handled and settled in their communities)	45.00	Inadequate funding to facilitated youth council activities at LLGs has created gaps in information sharing.
Non Standard Outputs:	4 Youth council meetings conducted 15 Training out of school youth leaders 17 youth projects monitored in 12 LLGs	1 Youth council meetings conducted 20 newly elected youth council leaders inducted at district headquarters 50 youth out of school trained in IGAs skills. 1 Youth council meetings conducted 20 newly elected youth council leaders inducted at distri		
<i>Expenditure</i>				
221002 Workshops and Seminars	208	171	82.2%	
221011 Printing, Stationery, Photocopying and Binding	96	23	24.0%	
227001 Travel inland	850	270	31.8%	
227004 Fuel, Lubricants and Oils	644	82	12.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,122	<i>Non Wage Rec't:</i> 546		<i>Non Wage Rec't:</i> 25.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 2,122	Total 546		Total 25.7%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	212 (200 youth council leaders mobilised and sensitized 12 Youth Councils from 11 LLGs and one at District level provided technical support 1 Youth council meetings conducted 20 newly elected youth council leaders inducted at district headquarters 50 youth out of school trained in IGAs skills. 4 Youth council meetings	1766.67	Inadequate facilitated for support supervision and monitoring youth activities in the district Inadequate funds to cater for youth tour visits to value addition projects
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Vote: 609 Sheema District

2015/16 Quarter 4

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:	<p>1 Laptop computers Purchase for CBS department.)</p> <p>4 PWDs council meetings held</p> <p>4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills</p> <p>14 monitoring visits carried out on performance of PWDs groups</p>	<p>20 parents of PWDs with down syndrome trained in homebased programme management skills.</p> <p>10 PWDS assessed on fitness of appliances</p>		
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Expenditure

321437 Conditional transfers to women, youth and disability councils	0	22,036		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 22,037		<i>Non Wage Rec't:</i> 22,036	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 22,037		Total 22,036	Total	100.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	<p>12 (One women council executive meeting held</p> <p>2 women council leaders facilitated to delegate the District on International women's day ccelebrations at Kololo Celemonial Ground</p> <p>8 women council leaders facilitated to delegate the District on International women's day ccelebrations at Kololo Celemonial Ground)</p>	100.00	Inadequate funding . No funding to LLG women councils
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Vote: 609 Sheema District**2015/16 Quarter 4****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:	4 Women council meetings conducted at District H/Qtrs	4 Women council meetings conducted at District H/Qtrs		
	5 Women Council leaders at District facilitated to monitor women group projects	5 Women Council leaders at District facilitated to monitor women group projects		
	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KIIC, Kagango S/C, Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C,		
	Mobilising women to participate in international women's day celebrations on 8th March 2014			
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			
<i>Expenditure</i>				
211103 Allowances	1,221	1,140	93.4%	
221001 Advertising and Public Relations	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	250	294	117.6%	
227001 Travel inland	1,613	3,316	205.6%	
227004 Fuel, Lubricants and Oils	644	400	62.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 7,722	<i>Non Wage Rec't:</i> 5,250	<i>Non Wage Rec't:</i> 68.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,722	Total 5,250	Total 68.0%	

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

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

Vote: 609 Sheema District**2015/16 Quarter 4****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:

Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.

LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.

12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.

Empowering communities to participate in Community Driven Development Programmes.

Empowering 61 Parishes to participate in Community Driven Development Programmes

14 Community Groups

61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding

Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Masheruka, Kashozi, Rugarama and Shuuku sub county

20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Kashozi, Rugarama Masheruka and Shuuku

20 CCD group projects supported with CDD Grant in the 12 LLGs

CCD groups and projects monitored in the 12 LLGs

Monitoring, supervising, and evaluation of CDD activities in 12 LLGs

Expenditure

263204 Transfers to other govt. units **42,061** 51,808 123.2%
(Capital)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,061	<i>Domestic Dev't:</i>	51,808	<i>Domestic Dev't:</i>	123.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,061	Total	51,808	Total	123.2%

Vote: 609 Sheema District

2015/16 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<p>Non Standard Outputs:</p> <p>Staff Salaries paid monthly for 12 months in a year through their bank accounts</p> <p>District Planning Unit Administrative functions coordinated at District H/Qtrs</p> <p>12 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Staff welfare in terms of teas & lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs</p> <p>Maintaining office equipment and facilities at District H/Qtrs</p>	<p>Staff Salaries paid monthly for 12 months in their bank accounts</p> <p>Administrative functions coordinated at District H/Qtrs</p> <p>12 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Staff welfare in terms of teas & lunch allowance provided</p> <p>7</p>	<p>0</p>	<p>Activities were implemented as planned.</p>
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Expenditure

211101 General Staff Salaries	43,155	28,214	65.4%
211103 Allowances	500	1	0.2%
221002 Workshops and Seminars	700	605	86.5%
221008 Computer supplies and Information Technology (IT)	2,500	1,993	79.7%
221009 Welfare and Entertainment	273	295	108.1%
221011 Printing, Stationery, Photocopying and Binding	1,151	701	60.9%
221014 Bank Charges and other Bank related costs	0	157	N/A
227001 Travel inland	9,536	8,166	85.6%
227004 Fuel, Lubricants and Oils	6,400	3,700	57.8%

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>	43,155	<i>Wage Rec't:</i>	28,214	<i>Wage Rec't:</i>	65.4%
<i>Non Wage Rec't:</i>	7,797	<i>Non Wage Rec't:</i>	7,699	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>	13,262	<i>Domestic Dev't:</i>	7,919	<i>Domestic Dev't:</i>	59.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,214	Total	43,832	Total	68.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	12 (12 DTPC meetings held at District Headquarters, Minutes prepared and filed)	100.00	Activities were implemented with limited resources.
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 (DPU qualified with 2 staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)	100.00	More resources should be allocated to the sector in order to implement the planned activities.
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	6 (6 Council meetings with relevant resolutions held at District H/Qtrs)	100.00	
Non Standard Outputs:	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval	Annual Work Plan FY 2016/2017 prepared and submitted to council for approval		
	Annual Work Plan for 2015/2016 prepared and submitted to council for approval	Annual Budget for FY 2016/2017 & Annual Report 2015/2016 prepared and submitted to council for approval		
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPE	Quarter three OBT progress report prepared and submitted to the MFPE		
	4 Quarterly OBT Progress reports and one Performance contract for FY 2015/2016 prepared & submitted to MFPE			
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	276	27.6%
221011 Printing, Stationery, Photocopying and Binding	900	3,934	437.1%
227001 Travel inland	5,203	5,830	112.1%

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	10,040	<i>Non Wage Rec't:</i>	182.5%
<i>Domestic Dev't:</i>	4,266	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,766	Total	10,040	Total	102.8%

Output: Demographic data collection

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	District profile updated at District level	0	Due to limited funds all planned activities could not be implemented as planned.
	LLG staff trained on dissemination of population policies and other national planning guidelines	Birth and Death registration activities conducted within the district at subcounty level		
	12 LLGs trained on preparation of their Population Action Plan.			
	Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level			

Expenditure

211103 Allowances	1,217	1,717	141.1%		
221009 Welfare and Entertainment	3,850	3,855	100.1%		
221011 Printing, Stationery, Photocopying and Binding	731	839	114.8%		
222001 Telecommunications	350	390	111.4%		
227001 Travel inland	79,668	93,785	117.7%		
227004 Fuel, Lubricants and Oils	1,940	2,180	112.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,512	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	89,496	<i>Donor Dev't:</i>	101,254	<i>Donor Dev't:</i>	113.1%
Total	91,996	Total	102,766	Total	111.7%

Output: Development Planning

0	Due to limited resources this activities was implemented without resources.
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Vote: 609 Sheema District**2015/16 Quarter 4****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:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	Technical guidance to LLG staff in participatory planning, Financial Management & accountability, Mainstreaming cross cutting issues of Gender, environment, HIV/AIDS, and Population factors.		
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Kashozi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C and Rugarama S/C	36 Technical guidance to LLG staff in participatory planning, M		
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs			
	The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.			

Expenditure

221002 Workshops and Seminars	750	720	96.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,184	236.8%
227001 Travel inland	1,824	2,984	163.6%
227004 Fuel, Lubricants and Oils	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,174	5,038	120.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,174	5,038	120.7%

Output: Operational Planning

0 Activities were implemented as planned

Vote: 609 Sheema District**2015/16 Quarter 4****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:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Final Performance contract Form B for both Sheema MC and District were prepared and submitted, Quarterly progress reports & workplans prepared at District H/Qtrs & both Submitted to the MFPED and Office of the Prime Minister. 1 Draft budget for Sheem		
<i>Expenditure</i>				
211103 Allowances	425	598	140.8%	
221009 Welfare and Entertainment	0	288	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,900	3,760	197.9%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	5,079	10,493	206.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,854	<i>Non Wage Rec't:</i> 15,159		<i>Non Wage Rec't:</i> 193.0%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 7,854	Total 15,159		Total 193.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	PAF Quarterly Monitoring and LGMSD projects monitored in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.	0	All planned projects were monitored during the implementation period.
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	700	420	60.0%	
221011 Printing, Stationery, Photocopying and Binding	880	1,279	145.3%	
222001 Telecommunications	0	80	N/A	
227001 Travel inland	12,444	12,870	103.4%	
227004 Fuel, Lubricants and Oils	4,085	7,110	174.1%	

Vote: 609 Sheema District

2015/16 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,632	<i>Non Wage Rec't:</i>	18,974	<i>Non Wage Rec't:</i>	139.2%
<i>Domestic Dev't:</i>	5,416	<i>Domestic Dev't:</i>	2,785	<i>Domestic Dev't:</i>	51.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,048	Total	21,759	Total	114.2%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier for the Office of the CAO	Photocopier for the Office of the CAO was procured under his office.	0	Photocopier for the Office of the CAO was procured under his office.
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Expenditure

<i>231005 Machinery and equipment</i>	3,000		4,787		159.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	4,787	<i>Domestic Dev't:</i>	159.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	4,787	Total	159.6%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Executive chairs for planning Unit Procured.	12 Chairs for Council Hall were Procured.	0	12 Chairs for Council Hall were Procured.
	Fuel for office operations provided			
	Procuring 1 Lap Top Computer for Planning Unit.			
	Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.			
	1 Scanner procured for planning unit.			

Expenditure

<i>231006 Furniture and fittings (Depreciation)</i>	6,812		9,489		139.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,812	<i>Domestic Dev't:</i>	9,489	<i>Domestic Dev't:</i>	139.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,812	Total	9,489	Total	139.3%

Vote: 609 Sheema District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & 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	Salaries for 2 staff paid for 12 months.	0	Due to limited funds all planned activities could not be implemented. The Sectoe needs transport means to enable audit value for money.
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Stationery was provided to enable smooth operation.		
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Break tea for staff welfare was provided.		
	Procuring one lap top computers	2 Southern Regional meetings for internal auditors was attended.		
	Procurement of Digital Camera for Internal Audit Office Shs.600,000=.	Stationery was provided to enable smooth o		
	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=			
	Office Motocycle maintained			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	640	128.1%
221012 Small Office Equipment	700	299	42.7%
222003 Information and communications technology (ICT)	600	250	41.7%
211101 General Staff Salaries	29,000	25,870	89.2%
227001 Travel inland	1,891	4,060	214.7%
Wage Rec't:	29,000	25,870	89.2%
Non Wage Rec't:	4,594	5,249	114.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	33,594	31,119	92.6%

Vote: 609 Sheema District**2015/16 Quarter 4****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**Output: Internal Audit**

No. of Internal Department Audits	12 (12 departments audited quarterly)	12 (12 departments were audited to check value for money.	100.00	The Sector needs more funds to ensure proper monitoring of government programmes.
	9 Sub counties audited quarterly, Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.	The Second, Third quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.		
	133 primary Schools Audited	22 Primary Schools of: Kyeihara integrated, Buraaro, Rukondo, Bwoma, Ruhorobero,		
	14 Secondary schools Audited	Nyakashoga, Murari, Kababeizi, Kyarugome, Kiziiba,		
	2 Tertiary Schools Audited	Ngomanungi, Ishekye,		
	All Health Centres Audited including Kitagata Hospital.	Nyakabungo, Mishenyi Kasharazi, and Kyeibanga Cope school for Quarter Four FY		
	214KM of Community access roads audited to ensure value for money.	2015/2016 were audited to ensure value for money among others.)		
	Water point project within Sheema District audited.			
	4 Special audit investigations carried out.)			
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	28/04/2016 (To ministry of finance)	#Error	
Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made	12 LLGs audited and reports made and submitted to the office of CAO and Chair Person LCV.		
	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	All Health Centre which include ; Kyeihara, Kiziba, Kasaana West, Karugorora,		
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	Mabaare, Buraro, Rwamujojo, Kareera and 4 HC IIIs of; Kigarama, Kyangyenye, Kihunda		
	15 USE schools Audited			
	124 km of feeder roads Audited			
	Implemented district projects audited			
	witnessing handover of transferred district staff			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	521	655	125.7%
222001 Telecommunications	600	120	20.0%

Vote: 609 Sheema District

2015/16 Quarter 4

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

227001 Travel inland	0		6,484	N/A
227004 Fuel, Lubricants and Oils	6,780		4,586	67.6%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,729	<i>Non Wage Rec't:</i>	11,845	<i>Non Wage Rec't:</i> 80.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	14,729	Total	11,845	Total 80.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,740,319	<i>Wage Rec't:</i>	13,956,959	<i>Wage Rec't:</i>	101.6%
<i>Non Wage Rec't:</i>	5,691,304	<i>Non Wage Rec't:</i>	5,168,397	<i>Non Wage Rec't:</i>	90.8%
<i>Domestic Dev't:</i>	2,360,285	<i>Domestic Dev't:</i>	2,418,956	<i>Domestic Dev't:</i>	102.5%
<i>Donor Dev't:</i>	216,156	<i>Donor Dev't:</i>	360,059	<i>Donor Dev't:</i>	166.6%
Total	22,008,064	Total	21,904,372	Total	99.5%

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: HEADQUARTERS</i>		30,941	34,014
Sector: Works and Transport				30,941	34,014
LG Function: District, Urban and Community Access Roads				30,941	34,014
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,941	34,014
LCII: Nyakashambya				30,941	34,014
Item: 231001 Non Residential buildings (Depreciation)					
Designing and beautification of the District Compound		Locally Raised Revenues	Works Underway	15,000	34,014
			(Continuous)		
Modification and Extension of the District Council Hall		Locally Raised Revenues	N/A	15,941	0

Vote: 609 Sheema District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		17,312	0
<i>Sector: Health</i>				<i>17,312</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>17,312</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				17,312	0
LCII: Not Specified				17,312	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	17,312	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		39,136	41,495
Sector: Education				35,136	35,779
LG Function: Pre-Primary and Primary Education				35,136	35,779
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,136	35,779
LCII: Karera North				14,977	15,282
Item: 263104 Transfers to other govt. units (Current)					
Itegyero Primary School		Conditional Grant to Primary Education	N/A	3,373	4,350
Isingiro Primary School		Conditional Grant to Primary Education	N/A	3,852	3,736
Kikonko primary school		Conditional Grant to Primary Education	N/A	3,935	2,908
Karera COPE Learning Centre		Conditional Grant to Primary Education	N/A	3,818	4,289
LCII: Karera South				8,962	7,973
Item: 263104 Transfers to other govt. units (Current)					
Kiso-Karera Primary School		Conditional Grant to Primary Education	N/A	5,997	4,698
Rwakizibwa Primary School		Conditional Grant to Primary Education	N/A	2,965	3,274
LCII: Nyakashoga				4,552	4,118
Item: 263104 Transfers to other govt. units (Current)					
Kababaizi Primary School		Conditional Grant to Primary Education	N/A	4,552	4,118
LCII: Rugarama				6,645	8,406
Item: 263104 Transfers to other govt. units (Current)					
NYAKASHOGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,041	5,637
Ruhorobero Primary School		Conditional Grant to Primary Education	N/A	2,603	2,769
Sector: Health				4,000	5,716
LG Function: Primary Healthcare				4,000	5,716
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	2,577
LCII: Nyakashoga				1,600	2,577
Item: 263101 LG Conditional grants (Current)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		39,136	41,495
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	2,577
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	3,139
LCII: Karera North				1,200	1,718
Item: 263101 LG Conditional grants (Current)					
Karera HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Rugarama				1,200	1,421
Item: 263101 LG Conditional grants (Current)					
Rugarama Hc 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,421
			(Accounted)		

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		245,908	191,843
Sector: Works and Transport				89,743	72,503
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,743</i>	<i>72,503</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				89,743	72,503
LCII: Kyamurari North Ward				89,743	72,503
Item: 263104 Transfers to other govt. units (Current)					
Transfers to Bugoong T/C		Other Transfers from Central Government	N/A	89,743	72,503
			(26.5% Released)		
Sector: Education				140,495	110,742
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,020</i>	<i>30,225</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,020	30,225
LCII: Isingiro Ward				15,828	14,125
Item: 263104 Transfers to other govt. units (Current)					
Kyarukunda Primary School		Conditional Grant to Primary Education	N/A	4,474	4,607
Masyoro Primary School		Conditional Grant to Primary Education	N/A	3,946	3,681
Kyengiri Primary School		Conditional Grant to Primary Education	N/A	3,428	3,431
KAZIKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,981	2,405
LCII: Kyamurari North Ward				10,192	9,863
Item: 263104 Transfers to other govt. units (Current)					
Rwanama Primary School		Conditional Grant to Primary Education	N/A	2,306	2,397
Bugongi Central Primary School		Conditional Grant to Primary Education	N/A	3,759	3,258
Murari Primary School		Conditional Grant to Primary Education	N/A	4,126	4,207
LCII: Kyamurari South Ward				6,999	6,238
Item: 263104 Transfers to other govt. units (Current)					
Rwendahi Primary School		Conditional Grant to Primary Education	N/A	3,042	3,821
Rutooma Full Gospel Primary School		Conditional Grant to Primary Education	N/A	3,957	2,417
LG Function: Secondary Education				107,476	80,517
<i>Lower Local Services</i>					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		245,908	191,843
Output: Secondary Capitation(USE)(LLS)				107,476	80,517
LCII: Kyamurari North Ward				107,476	80,517
Item: 263306 Conditional transfers for Secondary Salaries					
Bugongi Secondary School		Conditional Grant to Secondary Education	N/A	107,476	80,517
Sector: Health				12,324	8,597
LG Function: Primary Healthcare				12,324	8,597
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: Kyamurari South Ward				6,000	0
Item: 312104 Other Structures					
Procurement and installation of 10,000 liter tank at Bugongi HCII.		Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,484	3,100
LCII: Kyamurari North Ward				2,484	3,100
Item: 263101 LG Conditional grants (Current)					
Hope Medical Centre HC3	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	3,100
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	5,497
LCII: Kyamurari North Ward				3,840	5,497
Item: 263101 LG Conditional grants (Current)					
Bugongi HC3		Conditional Grant to PHC- Non wage	N/A	3,840	5,497
				(Accounted)	
Sector: Social Development				3,345	0
LG Function: Community Mobilisation and Empowerment				3,345	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	0
LCII: Kyamurari South Ward				3,345	0
Item: 263204 Transfers to other govt. units (Capital)					
Bugongi Town Council		LGMSD (Former LGDP)	N/A	3,345	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	331,131
Sector: Works and Transport				141,395	117,195
LG Function: District, Urban and Community Access Roads				141,395	117,195
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,231	29,545
LCII: Itendero Ward				30,231	29,545
Item: 231003 Roads and bridges (Depreciation)					
Itendero - Kanyeganyegye road 15 KM		Other Transfers from Central Government	Completed	30,231	29,545
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,164	87,650
LCII: Kabwohe Ward				111,164	87,650
Item: 263104 Transfers to other govt. units (Current)					
Transfers to Kabwohe T/C		Other Transfers from Central Government	N/A	111,164	87,650
			(25.6% Released)		
Sector: Education				150,190	177,630
LG Function: Pre-Primary and Primary Education				95,569	141,758
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	92,506
LCII: Rutooma Ward				50,000	92,506
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 in One staff house at Ishekye Special need School.		Conditional Grant to SFG	Completed	18,000	48,096
			(Completed and in use)		
completion of 2 class room blocks at Nganwa P/s		LGMSD (Former LGDP)	Completed	32,000	44,411
			(Functional)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,569	49,252
LCII: Itendero Ward				9,974	11,437
Item: 263104 Transfers to other govt. units (Current)					
Rwabutura Primary School		Conditional Grant to Primary Education	N/A	3,333	4,047
Rwentunda Primary School		Conditional Grant to Primary Education	N/A	2,739	3,477
Itendero Primary School		Conditional Grant to Primary Education	N/A	3,902	3,914
LCII: Kabwohe Ward				4,640	2,417
Item: 263104 Transfers to other govt. units (Current)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	331,131
Ishekye Primary School		Conditional Grant to Primary Education	N/A	4,640	2,417
LCII: Ndeebo Ward Item: 263104 Transfers to other govt. units (Current)				3,723	5,071
RWAMPORORO MEM. P/SCH		Conditional Grant to Primary Education	N/A	3,723	5,071
LCII: Nyanga Ward Item: 263104 Transfers to other govt. units (Current)				11,036	11,229
Kabwohe Mixed Primary School		Conditional Grant to Primary Education	N/A	4,969	5,952
Kyamungwe Primary School		Conditional Grant to Primary Education	N/A	3,903	2,692
Rwemiko Primary School		Conditional Grant to Primary Education	N/A	2,164	2,585
LCII: Rutooma Ward Item: 263104 Transfers to other govt. units (Current)				8,546	10,107
Nganwa Junior Primary School		Conditional Grant to Primary Education	N/A	5,515	7,763
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,031	2,344
LCII: Rwenshama Ward Item: 263104 Transfers to other govt. units (Current)				7,651	8,991
Rwentobo Primary School		Conditional Grant to Primary Education	N/A	2,724	3,274
Mushanga Mixed Primary School		Conditional Grant to Primary Education	N/A	4,926	5,717
LG Function: Secondary Education				50,120	35,871
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,120	35,871
LCII: Kabwohe Ward Item: 263306 Conditional transfers for Secondary Salaries				50,120	35,871
Kabwohe Secondary School		Conditional Grant to Secondary Education	N/A	50,120	35,871
LG Function: Special Needs Education				4,500	0
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Kabwohe Ward Item: 312104 Other Structures				4,500	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	331,131
Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council	Ishekye B Village	Conditional Grant to SFG	N/A	4,500	0
Sector: Health				18,556	29,191
LG Function: Primary Healthcare				18,556	29,191
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,356	3,320
LCII: Kabwohe Ward				3,356	3,320
Item: 263101 LG Conditional grants (Current)					
Kabwohe clinical Resarch centre[KCRC] HC3	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	3,320
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	25,871
LCII: Kabwohe Ward				15,200	25,871
Item: 263101 LG Conditional grants (Current)					
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	N/A	15,200	25,871
				(Accounted)	
Sector: Water and Environment				6,728	7,115
LG Function: Rural Water Supply and Sanitation				6,728	7,115
<i>Capital Purchases</i>					
Output: Other Capital				6,728	7,115
LCII: Rutooma Ward				6,728	7,115
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 RWHT of 20,000 ltrs t Ishekye School of Special need		Conditional transfer for Rural Water	Completed	6,728	7,115
Sector: Social Development				3,727	0
LG Function: Community Mobilisation and Empowerment				3,727	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,727	0
LCII: Kabwohe Ward				3,727	0
Item: 263204 Transfers to other govt. units (Capital)					
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	N/A	3,727	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	306,110
Sector: Works and Transport				61,665	62,390
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,665</i>	<i>62,390</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				55,090	54,857
LCII: Kihunda				55,090	54,857
Item: 231003 Roads and bridges (Depreciation)					
Ngoma - Rwengando -7 KM		Other Transfers from Central Government	Completed	30,090	39,610
Rwengando Kihunda Kyabahaya road 20KM		Other Transfers from Central Government	N/A	25,000	15,247
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,575	7,532
LCII: Kihunda				6,575	7,532
Item: 263104 Transfers to other govt. units (Current)					
Ngoma- Butagatsi-Kababari - Rwebiirizi road	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	7,532
Sector: Education				228,983	229,493
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,342</i>	<i>43,427</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,342	43,427
LCII: Kihunda				18,218	17,465
Item: 263104 Transfers to other govt. units (Current)					
Ndeebo Primary School		Conditional Grant to Primary Education	N/A	3,276	2,473
Kihunda Primary school		Conditional Grant to Primary Education	N/A	4,956	5,030
Mukinga Primary School		Conditional Grant to Primary Education	N/A	2,447	3,340
KAGONGI MADRASAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,858	2,701
Kagongi Primary School		Conditional Grant to Primary Education	N/A	3,681	3,922
LCII: Kiziba				13,178	13,269
Item: 263104 Transfers to other govt. units (Current)					
Ngomanungi Primary School		Conditional Grant to Primary Education	N/A	3,724	2,441

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	306,110
Kiziba Primary School		Conditional Grant to Primary Education	N/A	3,411	3,351
Rwengando Primary School		Conditional Grant to Primary Education	N/A	3,744	4,982
Nyabishera Primary School		Conditional Grant to Primary Education	N/A	2,299	2,495
LCII: Kyagaaju Item: 263104 Transfers to other govt. units (Current)				11,328	10,104
Kamugungunu Primary School		Conditional Grant to Primary Education	N/A	3,754	2,044
Kateete Primary School		Conditional Grant to Primary Education	N/A	3,983	2,329
KAMABAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,592	5,730
LCII: Migina Item: 263104 Transfers to other govt. units (Current)				3,617	2,589
Migina Primary School		Conditional Grant to Primary Education	N/A	3,617	2,589
LG Function: Secondary Education				182,641	186,066
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,641	186,066
LCII: Kihunda Item: 263306 Conditional transfers for Secondary Salaries				82,321	98,241
Kihunda Parents Secondary School		Conditional Grant to Secondary Education	N/A	82,321	98,241
LCII: Kyagaaju Item: 263306 Conditional transfers for Secondary Salaries				100,321	87,825
Kibingo Girls Secondary School		Conditional Grant to Secondary Education	N/A	100,321	87,825
Sector: Health				6,240	9,302
LG Function: Primary Healthcare				6,240	9,302
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,240	9,302
LCII: Kihunda Item: 263101 LG Conditional grants (Current)				3,840	5,866
Kihunda HC3		Conditional Grant to PHC- Non wage	N/A	3,840	5,866
LCII: Kiziba Item: 263101 LG Conditional grants (Current)			(Accounted)	1,200	1,718

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	306,110
Kiziba Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Migina				1,200	1,718
Item: 263101 LG Conditional grants (Current)					
Migina HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
Sector: Social Development				3,727	4,926
LG Function: Community Mobilisation and Empowerment				3,727	4,926
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,727	4,926
LCII: Kiziba				3,727	4,926
Item: 263204 Transfers to other govt. units (Capital)					
Kagango Sub County		LGMSD (Former LGDP)	N/A	3,727	4,926

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	275,737
Sector: Works and Transport				23,733	64,840
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,733</i>	<i>64,840</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,909	58,479
LCII: Kasaana East				16,909	58,479
Item: 231003 Roads and bridges (Depreciation)					
Kagati- Nyakashoga 6KM		Other Transfers from Central Government	N/A	16,909	0
Construction of Kyampetsi Bridge in Kasaana		Other Transfers from Central Government	Completed	0	58,479
			(Functional)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,824	6,362
LCII: Kasaana East				6,824	6,362
Item: 263104 Transfers to other govt. units (Current)					
Mishenyi - Shenga- Kasaana Rwenduru road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	6,362
Sector: Education				153,323	122,270
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,642</i>	<i>23,468</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	0
LCII: Kasaana West				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of Teachers house at Kyabigo p/s		Conditional Grant to SFG	Not Started	28,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,642	23,468
LCII: Buraro				4,817	4,093
Item: 263104 Transfers to other govt. units (Current)					
Buraro Primary		Conditional Grant to Primary Education	N/A	4,817	4,093
LCII: Kasaana East				3,916	3,635
Item: 263104 Transfers to other govt. units (Current)					
Kasaana I Primary School		Conditional Grant to Primary Education	N/A	3,916	3,635
LCII: Kasaana West				7,184	5,300
Item: 263104 Transfers to other govt. units (Current)					
Nyarushinya Primary School		Conditional Grant to Primary Education	N/A	2,199	2,053

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	275,737
Kyabigo Primary School		Conditional Grant to Primary Education	N/A	4,985	3,247
LCII: Rukondo Item: 263104 Transfers to other govt. units (Current)				9,726	10,440
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,596	4,367
Kyeihara Integrated Primary School		Conditional Grant to Primary Education	N/A	3,947	3,841
RUHIGANA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,183	2,232
LG Function: Secondary Education				99,681	98,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,681	98,802
LCII: Kasaana East Item: 263306 Conditional transfers for Secondary Salaries				99,681	98,802
Kasaana High School		Conditional Grant to Secondary Education	N/A	99,681	98,802
Sector: Health				21,519	12,056
LG Function: Primary Healthcare				21,519	12,056
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				12,719	0
LCII: Kasaana West Item: 231001 Non Residential buildings (Depreciation)				12,719	0
Payment of Retention of Construction of Maternity ward at Kabwohe HCIV.	Kasaana sub county Headqters	Conditional Grant to PHC - development	N/A	12,719	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	2,046
LCII: Kasaana East Item: 263101 LG Conditional grants (Current)				1,600	2,046
Kasaana COU HC2	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	2,046
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	10,011
LCII: Buraro Item: 263101 LG Conditional grants (Current)				1,200	1,718
Buraro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Karugorora Item: 263101 LG Conditional grants (Current)				1,200	1,718

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	275,737		
Karugorora HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718		
			(Accounted)				
LCII: Kasaana East Item: 263101 LG Conditional grants (Current)				1,200	1,718		
Kasaana East HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718		
			(Accounted)				
LCII: Kasaana West Item: 263101 LG Conditional grants (Current)				1,200	1,718		
Kasaana west HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718		
			(Accounted)				
LCII: Kyeihara Item: 263101 LG Conditional grants (Current)				1,200	1,421		
Kyeihara HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,421		
			(Accounted)				
LCII: Rukondo Item: 263101 LG Conditional grants (Current)				1,200	1,718		
Rukondo HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718		
			(Accounted)				
Sector: Water and Environment				38,599	60,541		
LG Function: Rural Water Supply and Sanitation				38,599	60,541		
<i>Capital Purchases</i>							
Output: Other Capital				6,728	0		
LCII: Kyeihara Item: 231007 Other Fixed Assets (Depreciation)				6,728	0		
Construction of 1 RWHT of 20,000 ltrs at Kyeihara HCII in Kasaana Sub County				Conditional transfer for Rural Water	N/A	6,728	0
Output: Shallow well construction				31,871	60,541		
LCII: Kasaana East Item: 231007 Other Fixed Assets (Depreciation)				31,871	58,452		
Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka				Conditional transfer for Rural Water	Completed	31,871	58,452
					(Functional)		
LCII: Kasaana West Item: 231007 Other Fixed Assets (Depreciation)				0	2,089		
Payment of Retension for previous shallow wells				Conditional transfer for Rural Water	Completed	0	2,089

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	275,737
<i>Sector: Social Development</i>				3,261	16,029
<i>LG Function: Community Mobilisation and Empowerment</i>				3,261	16,029
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,261	16,029
LCII: Karugorora				3,261	16,029
Item: 263204 Transfers to other govt. units (Capital)					
Kasaana Sub County		LGMSD (Former LGDP)	N/A	3,261	16,029

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		250,508	273,479
Sector: Works and Transport				4,996	2,325
LG Function: District, Urban and Community Access Roads				4,996	2,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,996	2,325
LCII: Kashozi Central				4,996	2,325
Item: 263104 Transfers to other govt. units (Current)					
Kashozi - Korogoto - Kihunda road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	2,325
Sector: Education				242,501	267,558
LG Function: Pre-Primary and Primary Education				24,279	25,924
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,279	25,924
LCII: Kashozi East				24,279	25,924
Item: 231001 Non Residential buildings (Depreciation)					
completion of 1 class room blocks at Rwakizibwa in Kashozi		Conditional Grant to SFG	Completed	24,279	25,924
LG Function: Secondary Education				218,222	241,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,222	241,634
LCII: Karera North				27,720	34,157
Item: 263306 Conditional transfers for Secondary Salaries					
Karera Seed Secondary School		Conditional Grant to Secondary Education	N/A	27,720	34,157
LCII: Kashozi Central				128,901	157,935
Item: 263306 Conditional transfers for Secondary Salaries					
Butsibo Secondary School		Conditional Grant to Secondary Education	N/A	128,901	157,935
LCII: Kashozi East				61,600	49,542
Item: 263306 Conditional transfers for Secondary Salaries					
Ruyonza Riverside SS		Conditional Grant to Secondary Education	N/A	61,600	49,542
Sector: Social Development				3,011	3,596
LG Function: Community Mobilisation and Empowerment				3,011	3,596
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,011	3,596
LCII: Kashozi Central				3,011	3,596
Item: 263204 Transfers to other govt. units (Capital)					
Kashozi Sub County		LGMSD (Former LGDP)	N/A	3,011	3,596

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,724	27,623
Sector: Education				26,558	23,684
LG Function: Pre-Primary and Primary Education				26,558	23,684
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,558	23,684
LCII: Not Specified				3,985	3,581
Item: 263104 Transfers to other govt. units (Current)					
Kyabandara Primary School		Conditional Grant to Primary Education	N/A	3,985	3,581
LCII: Kyabandara Ward				7,060	5,979
Item: 263104 Transfers to other govt. units (Current)					
Katwe Primary School		Conditional Grant to Primary Education	N/A	3,987	3,175
Kyabandara Madrasat Primary School		Conditional Grant to Primary Education	N/A	3,074	2,804
LCII: Nyakashambya Ward				7,231	5,361
Item: 263104 Transfers to other govt. units (Current)					
Kibingo Primary School		Conditional Grant to Primary Education	N/A	3,996	2,351
NYAKASHAMBYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,235	3,011
LCII: Nyarweshama Ward				3,638	3,060
Item: 263104 Transfers to other govt. units (Current)					
Rweyeshera Primary School		Conditional Grant to Primary Education	N/A	3,638	3,060
LCII: Rwamujojo Ward				4,644	5,702
Item: 263104 Transfers to other govt. units (Current)					
RWAMUJOJO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,644	5,702
Sector: Health				2,400	3,139
LG Function: Primary Healthcare				2,400	3,139
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	3,139
LCII: Kyabandara Ward				1,200	1,718
Item: 263101 LG Conditional grants (Current)					
Kyabandara HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
LCII: Rwamujojo Ward			(Accounted)	1,200	1,421
Item: 263101 LG Conditional grants (Current)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,724	27,623
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	1,421
			(Accounted)		
Sector: Social Development				3,767	800
LG Function: Community Mobilisation and Empowerment				3,767	800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,767	800
LCII: Kyabandara Ward				3,767	800
Item: 263204 Transfers to other govt. units (Capital)					
Sheema Town Council		LGMSD (Former LGDP)	N/A	3,767	800

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	228,954
Sector: Works and Transport				6,754	8,301
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,754</i>	<i>8,301</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,754	8,301
LCII: Kigarama				6,754	8,301
Item: 263104 Transfers to other govt. units (Current)					
Kyabumba - Kamukoondo road		Other Transfers from Central Government	N/A	6,754	8,301
Sector: Education				197,826	213,072
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,826</i>	<i>137,707</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	56,978
LCII: Kigarama				56,000	56,978
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Rubumba P/S		Conditional Grant to SFG	Completed	28,000	26,787
completion of 2 class room block at Nyamabare P/S		Conditional Grant to SFG	N/A	28,000	30,191
			(Completed and in use)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,826	80,728
LCII: Bwayegamba				12,544	8,771
Item: 263104 Transfers to other govt. units (Current)					
Bwayegamba Primary School		Conditional Grant to Primary Education	N/A	4,940	2,409
Nyakasharara Primary School		Conditional Grant to Primary Education	N/A	3,639	3,087
NYAKWEBUNDIKA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,964	3,274
LCII: Katooma				11,300	11,675
Item: 263104 Transfers to other govt. units (Current)					
Kyengando Primary School		Conditional Grant to Primary Education	N/A	3,146	2,636
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,233	4,801
Nshongi Primary School		Conditional Grant to Primary Education	N/A	3,921	4,239
LCII: Kigarama				48,061	53,475

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	228,954
Item: 263104 Transfers to other govt. units (Current)					
Bunura primary school		Conditional Grant to Primary Education	N/A	3,903	5,714
Nyakambu Primary School		Conditional Grant to Primary Education	N/A	4,934	5,459
Katojo Primary School		Conditional Grant to Primary Education	N/A	3,999	3,712
NYABWINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,085	4,095
Kigarama COPE learning centre		Conditional Grant to Primary Education	N/A	3,909	2,027
MUKONO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,490	3,361
St. Jude Primary School		Conditional Grant to Primary Education	N/A	3,957	3,800
RUBUMBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,497	3,857
KAGAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,977	8,726
KABUTSYE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,917	3,457
KYABUHARAMBO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,587	5,832
Buringo Primary School		Conditional Grant to Primary Education	N/A	4,806	3,436
LCII: Runyinya				6,922	6,808
Item: 263104 Transfers to other govt. units (Current)					
Runyinya Primary School		Conditional Grant to Primary Education	N/A	3,135	2,926
Kamurinda Primary School		Conditional Grant to Primary Education	N/A	3,786	3,881
LG Function: Secondary Education				63,000	75,365
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,000	75,365
LCII: Kigarama				63,000	75,365

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	228,954
Item: 263306 Conditional transfers for Secondary Salaries					
Kigarama Peas High School		Conditional Grant to Secondary Education	N/A	63,000	75,365
Sector: Health				7,398	3,709
LG Function: Primary Healthcare				7,398	3,709
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,558	0
LCII: Kigarama				3,558	0
Item: 312104 Other Structures					
Payment of retention of Kigarama OPD		Conditional Grant to PHC - development	N/A	3,558	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	3,709
LCII: Kigarama				3,840	3,709
Item: 263101 LG Conditional grants (Current)					
Kigarama HC3		Conditional Grant to PHC- Non wage	N/A	3,840	3,709
				(Accounted)	
Sector: Social Development				3,743	3,872
LG Function: Community Mobilisation and Empowerment				3,743	3,872
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,743	3,872
LCII: Kyengando				3,743	3,872
Item: 263204 Transfers to other govt. units (Capital)					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	3,743	3,872

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	1,316,039
Sector: Works and Transport				65,864	41,133
LG Function: District, Urban and Community Access Roads				65,864	41,133
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				58,411	33,398
LCII: Kashekuro				33,411	33,398
Item: 231003 Roads and bridges (Depreciation)					
Kishabya - Murari - Kitagata 27 KM		Other Transfers from Central Government	N/A	33,411	33,398
LCII: Muhito				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Katuba Bridge		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,735
LCII: Kyebanga East				7,453	7,735
Item: 263104 Transfers to other govt. units (Current)					
Bwoma - Katooma road	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	7,735
Sector: Education				495,100	437,059
LG Function: Pre-Primary and Primary Education				114,327	68,687
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,315	4,567
LCII: Muhito				49,315	4,567
Item: 231001 Non Residential buildings (Depreciation)					
Construction of water Tank at Kinyimi P/S		LGMSD (Former LGDP)	Completed	0	4,567
completion of class room block at Muhito P/S		LGMSD (Former LGDP)	N/A	21,315	0
completion of 2 class room blocks Nyakanyinya p/s in Kitagata		Conditional Grant to SFG	N/A	28,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,013	64,120
LCII: Kashekuro				23,081	20,578
Item: 263104 Transfers to other govt. units (Current)					
Kashekuro Model Primary School		Conditional Grant to Primary Education	N/A	4,801	4,931
Kasharaazi primary school		Conditional Grant to Primary Education	N/A	3,545	3,368

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	1,316,039
Karugorora Primary School		Conditional Grant to Primary Education	N/A	3,936	2,135
MISHENYI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,580	2,668
NYAKABUNGO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,645	3,754
Kishenyi Mixed Primary School		Conditional Grant to Primary Education	N/A	3,573	3,722
LCII: Kyarushakaara Item: 263104 Transfers to other govt. units (Current)				8,451	7,669
KINYIMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,893	4,601
BWOMA 1 PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,558	3,068
LCII: Kyebanga East Item: 263104 Transfers to other govt. units (Current)				19,628	18,877
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	3,997	2,554
Nyarutooma Primary School		Conditional Grant to Primary Education	N/A	2,604	2,821
Kyarugome Primary School		Conditional Grant to Primary Education	N/A	3,701	4,301
Kyeibanga Cope Learning Centre		Conditional Grant to Primary Education	N/A	2,084	1,623
Kyeibanga Integrated Primary School		Conditional Grant to Primary Education	N/A	3,638	5,146
Nyakabirizi Parents Primary School		Conditional Grant to Primary Education	N/A	3,604	2,431
LCII: Muhito Item: 263104 Transfers to other govt. units (Current)				13,854	16,996
MUHITO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,679	6,981
Rwemihingo Primary School		Conditional Grant to Primary Education	N/A	3,425	4,666

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	1,316,039
KITAGATA CENTRAL SCHOOL		Conditional Grant to Primary Education	N/A	4,750	5,349
<i>LG Function: Secondary Education</i>				380,773	368,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				380,773	368,372
LCII: Kashekuro				103,742	75,997
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga H/S Kashekuro		Conditional Grant to Secondary Education	N/A	103,742	75,997
LCII: Kyarushakaara				277,031	191,608
Item: 263306 Conditional transfers for Secondary Salaries					
Hill Side vocational S.S.		Conditional Grant to Secondary Education	N/A	85,129	28,350
Kitagata Secondary School				N/A	191,902
LCII: Muhito				0	100,767
Item: 263306 Conditional transfers for Secondary Salaries					
Kateete High School		Conditional Grant to Secondary Education	N/A	0	100,767
Sector: Health				832,834	832,897
<i>LG Function: Primary Healthcare</i>				832,834	832,897
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				831,634	831,476
LCII: Muhito				831,634	831,476
Item: 263101 LG Conditional grants (Current)					
Kitagata General referral hospital	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	131,634
				(All spent)	
Item: 263317 Conditional transfers for District Hospitals					
Kitagata Hospital		Conditional Grant to District Hospitals	N/A	700,000	699,842
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	1,421
LCII: Kyebanga East				1,200	1,421
Item: 263101 LG Conditional grants (Current)					
Kyeibanga HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,421
				(Accounted)	
Sector: Social Development				3,458	4,950
<i>LG Function: Community Mobilisation and Empowerment</i>				3,458	4,950
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	4,950
LCII: Kashekuro				3,458	4,950

Vote: 609 Sheema District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	1,316,039
Item: 263204 Transfers to other govt. units (Capital)					
Kitagata Sub County		LGMSD (Former LGDP)	N/A	3,458	4,950

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	433,768
Sector: Works and Transport				33,287	11,766
LG Function: District, Urban and Community Access Roads				33,287	11,766
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	0
LCII: Kyangundu				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
Kamurinda - Kakindo - Karyango road 14.7KM		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,162	11,766
LCII: Muzira				8,162	11,766
Item: 263104 Transfers to other govt. units (Current)					
Kyangundu - Kashanjure- Kitakure- Muzira road	Akategyeta - Nyakayojo road	Other Transfers from Central Government	N/A	8,162	11,766
Sector: Education				378,334	364,900
LG Function: Pre-Primary and Primary Education				114,052	101,066
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	25,620
LCII: Masyoro				28,000	25,620
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room block at Rushoroza p/s		Conditional Grant to SFG	Completed	28,000	25,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,052	75,446
LCII: Kitojo				16,607	14,998
Item: 263104 Transfers to other govt. units (Current)					
Mutojo Integrated Primary School		Conditional Grant to Primary Education	N/A	4,020	5,127
Mutojo Madrasat Primary Shool		Conditional Grant to Primary Education	N/A	2,582	2,570
BUSESIRE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,881	2,991
Kitojo Cope Learning Centre		Conditional Grant to Primary Education	N/A	2,775	1,639
RUSHOROZA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,348	2,671
LCII: Kyangundu				19,309	13,379
Item: 263104 Transfers to other govt. units (Current)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	433,768
Kakindo Primary School		Conditional Grant to Primary Education	N/A	4,421	4,011
Bwina Primary School		Conditional Grant to Primary Education	N/A	3,600	2,845
Kyangundu Cope Learning Centre		Conditional Grant to Primary Education	N/A	3,970	1,750
Nyakabirizi Primary School		Conditional Grant to Primary Education	N/A	3,334	2,475
Kyangyenyi Primary School		Conditional Grant to Primary Education	N/A	3,984	2,297
LCII: Masyoro Item: 263104 Transfers to other govt. units (Current)				10,909	8,000
Kyabahija Primary School		Conditional Grant to Primary Education	N/A	3,029	3,212
Kashanjure Primary School		Conditional Grant to Primary Education	N/A	3,993	2,392
Matsya Primary School		Conditional Grant to Primary Education	N/A	3,887	2,395
LCII: Migina Item: 263104 Transfers to other govt. units (Current)				3,006	3,825
Migyerebiri Primary School		Conditional Grant to Primary Education	N/A	3,006	3,825
LCII: Muzira Item: 263104 Transfers to other govt. units (Current)				15,112	17,322
Muzira Primary School		Conditional Grant to Primary Education	N/A	3,687	4,681
Nyakatooma I Primary School		Conditional Grant to Primary Education	N/A	3,327	2,672
Kazigangore Primary School		Conditional Grant to Primary Education	N/A	5,531	7,482
Ryamasa Primary School		Conditional Grant to Primary Education	N/A	2,568	2,487
LCII: Rushozi Item: 263104 Transfers to other govt. units (Current)				11,198	7,376

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	433,768
Kibutamo Primary School		Conditional Grant to Primary Education	N/A	4,150	2,643
Rushozi Primary School		Conditional Grant to Primary Education	N/A	3,192	2,713
Rwembugu Primary School		Conditional Grant to Primary Education	N/A	3,856	2,020
LCII: Rweibaare Item: 263104 Transfers to other govt. units (Current)				9,912	10,547
Kanengyere Primary School		Conditional Grant to Primary Education	N/A	4,354	4,214
Rweibaare Primary School		Conditional Grant to Primary Education	N/A	5,558	6,333
LG Function: Secondary Education				264,282	263,834
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,282	263,834
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	38,832
Kyangyenyi High School		Conditional Grant to Secondary Education	N/A	43,260	38,832
LCII: Masyoro Item: 263306 Conditional transfers for Secondary Salaries				151,161	175,768
Masyoro Voc. SS		Conditional Grant to Secondary Education	N/A	43,400	34,104
St. Johns Secondary School Nyabwina		Conditional Grant to Secondary Education	N/A	107,761	141,664
LCII: Muzira Item: 263306 Conditional transfers for Secondary Salaries				69,860	49,234
Rweibaare Secondary School		Conditional Grant to Secondary Education	N/A	69,860	49,234
Sector: Health				9,040	12,644
LG Function: Primary Healthcare				9,040	12,644
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,993
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				1,600	1,993
Kitozo Community HC2	Near Kyangyenyi High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,993
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	10,651

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	433,768
LCII: Kyangundu Item: 263101 LG Conditional grants (Current)				3,840	5,497
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	N/A	3,840	5,497
			(Accounted)		
LCII: Masyoro Item: 263101 LG Conditional grants (Current)				1,200	1,718
Masyoro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Muzira Item: 263101 LG Conditional grants (Current)				1,200	1,718
Muzira HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Rushozi Item: 263101 LG Conditional grants (Current)				1,200	1,718
Rushozi HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
Sector: Water and Environment				15,000	39,020
LG Function: Rural Water Supply and Sanitation				15,000	39,020
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	39,020
LCII: Kitojo Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
Design of Bwiina in Kyangyenyi sub county.		Conditional transfer for Rural Water	N/A	15,000	0
LCII: Masyoro Item: 231007 Other Fixed Assets (Depreciation)				0	39,020
Repair of Masyoro GFS from Kyabahaija to Kakindo Trading centre		Conditional transfer for Rural Water	Completed	0	39,020
			(Functional)		
Sector: Social Development				6,325	5,439
LG Function: Community Mobilisation and Empowerment				6,325	5,439
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,325	5,439
LCII: Kitojo Item: 263204 Transfers to other govt. units (Capital)				6,325	5,439
Kyanyenyi Sub County		LGMSD (Former LGDP)	N/A	6,325	5,439

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		126,614	71,132
Sector: Works and Transport				32,359	31,935
LG Function: District, Urban and Community Access Roads				32,359	31,935
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	25,125
LCII: Buringo				0	25,125
Item: 231003 Roads and bridges (Depreciation)					
Light grading of Nyakambu - Buringo-Kanyeganyegye road		Other Transfers from Central Government	Completed	0	25,125
			(Functional)		
LCII: Kyabuharambo				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
Masheruka - Nyabwina - Nyakambu road 15 KM		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,234	6,810
LCII: Masheruka				7,234	6,810
Item: 263104 Transfers to other govt. units (Current)					
Kangore- Rugazi - Ekijogoma road [13 km]	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	6,810
Sector: Education				43,110	31,659
LG Function: Pre-Primary and Primary Education				43,110	31,659
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	13,316
LCII: Masheruka				28,000	13,316
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Kagazi P/s		Conditional Grant to SFG	Completed	28,000	12,658
			(waiting for payment)		
Retention funds for Nyakambu P/S 4-stance latrine block		Conditional Grant to SFG	Completed	0	658
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,110	18,343
LCII: Kyabuharambo				3,375	3,328
Item: 263104 Transfers to other govt. units (Current)					
NYAKAYOJO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,375	3,328
LCII: Mabaare				11,735	15,015
Item: 263104 Transfers to other govt. units (Current)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		126,614	71,132
RWEICUMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,418	5,223
Masheruka Modern Primary School		Conditional Grant to Primary Education	N/A	5,933	7,124
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	2,383	2,667
Sector: Health				2,800	3,987
LG Function: Primary Healthcare				2,800	3,987
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	2,269
LCII: Masheruka				1,600	2,269
Item: 263101 LG Conditional grants (Current)					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	2,269
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	1,718
LCII: Mabaare				1,200	1,718
Item: 263101 LG Conditional grants (Current)					
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
				(Accounted)	
Sector: Water and Environment				45,000	0
LG Function: Rural Water Supply and Sanitation				45,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				45,000	0
LCII: Kyabuharambo				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.	Ngoma Village	Conditional transfer for Rural Water	N/A	45,000	0
Sector: Social Development				3,345	3,552
LG Function: Community Mobilisation and Empowerment				3,345	3,552
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	3,552
LCII: Mabaare				3,345	3,552
Item: 263204 Transfers to other govt. units (Capital)					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	3,345	3,552

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Sheema County</i>		12,500	13,475
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>13,475</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>13,475</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				12,500	13,475
LCII: Not Specified				12,500	13,475
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango		Conditional transfer for Rural Water	Completed	12,500	13,475

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		81,714	81,445
Sector: Works and Transport				7,453	2,325
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,453</i>	<i>2,325</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	2,325
LCII: Rugarama				7,453	2,325
Item: 263104 Transfers to other govt. units (Current)					
Kirundo -Rwamunena		Other Transfers from Central Government	N/A	7,453	2,325
Sector: Education				56,000	61,939
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,000</i>	<i>61,939</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	61,939
LCII: Nyakashoga				28,000	30,901
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Nyakashoga P/S		Conditional Grant to SFG	Completed	28,000	30,901
			(Completed and in use)		
LCII: Rugarama				28,000	31,038
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrine at Kagati Market		LGMSD (Former LGDP)	Completed	0	11,543
Completion of 2 class room block at Ryamasa P/S		Conditional Grant to SFG	Completed	28,000	19,495
Sector: Health				1,200	1,718
<i>LG Function: Primary Healthcare</i>				<i>1,200</i>	<i>1,718</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	1,718
LCII: Nyakarama South				1,200	1,718
Item: 263101 LG Conditional grants (Current)					
Bigona HC2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(ACCOUNTED)		
Sector: Water and Environment				15,000	13,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>13,000</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	13,000
LCII: Nyakashoga				15,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Sector: Works and Transport				818,099	725,174
LG Function: District, Urban and Community Access Roads				308,099	191,551
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				193,848	101,719
LCII: Nyakashambya				193,848	101,719
Item: 231003 Roads and bridges (Depreciation)					
Submission of accountabilities and work plans for roads		Other Transfers from Central Government	Completed	0	1,677
			(Submitted)		
Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	Completed	78,400	55,700
			(Functional)		
Culverts 900MM- Purchase of 100 culverts of 900MM		Other Transfers from Central Government	Works Underway	35,000	24,750
Servicing oils,Lubricants, Spares, repairs for the Tipper Truck		Other Transfers from Central Government	N/A	15,000	0
Servicing oils,Lubricants, Spares, repairs for the motorcycle		Other Transfers from Central Government	Works Underway	8,428	5,932
			(Functional)		
Servicing oils,Lubricants, Spares, repairs for the pick up		Other Transfers from Central Government	N/A	17,020	0
Sheema town Council- District hdqtrs road		Other Transfers from Central Government	N/A	20,000	0
Signing of road agreements		Other Transfers from Central Government	Completed	0	1,593
Training for Labour base road works		Other Transfers from Central Government	Works Underway	0	3,260
Monitoring and inspection of roads under construction		Other Transfers from Central Government	Works Underway	0	8,808
			(Continuous)		
Culverts 600MM- Purchase of 70 culverts of 600MM		Other Transfers from Central Government	N/A	20,000	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				114,251	89,832
LCII: Nyakashambya				114,251	89,832
Item: 263104 Transfers to other govt. units (Current)					
Transfers to Sheema T/C		Other Transfers from Central Government	N/A	114,251	89,832
			(25.5% Released)		
LG Function: District Engineering Services				510,000	533,623
<i>Capital Purchases</i>					
Output: Construction of public Buildings				510,000	533,623
LCII: Not Specified				18,000	11,950
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Toilet with Urinal in CAO's Office		Locally Raised Revenues	N/A	13,000	0
Shifting of Electrical line at the District headquarters		Locally Raised Revenues	N/A	5,000	11,950
LCII: Nyakashambya				492,000	521,673
Item: 231001 Non Residential buildings (Depreciation)					
Architectural drawings for Council Hall and departmental buildings		Locally Raised Revenues	Completed	0	19,000
Construction of administration Block		Locally Raised Revenues	(works under way) Works Underway	492,000	502,673
			(Works Underway)		
Sector: Education				51,714	27,131
LG Function: Pre-Primary and Primary Education				51,714	27,131
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,714	27,131
LCII: Nyakashambya				16,714	27,131
Item: 231001 Non Residential buildings (Depreciation)					
Bank charges		Conditional Grant to SFG	Completed	957	1,233
			(Bank charges paid)		
Fuel to enable the implementation of projects under construction		Conditional Grant to SFG	Completed	0	6,873
			(Fuel Procured)		
Commissioning of SFG Projects		Conditional Grant to SFG	Not Started	0	2,217

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Identification of beneficiary schools		Conditional Grant to SFG	Works Underway	1,500	700
Preparation of BOQ for construction works		Conditional Grant to SFG	N/A	2,996	1,545
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	Completed	3,800	3,225
Submission of work plans to the ministry		Conditional Grant to SFG	(Reports submitted) N/A	780	0
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	Works Underway	6,680	11,338
			(Continous)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	0
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
Scale up of TT Immunisation for girls		Donor Funding	N/A	6,404	0
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0
Purchase of 1 motor cycle for inspectorate		Donor Funding	N/A	15,000	0
Sector: Health				54,848	14,941
LG Function: Primary Healthcare				54,848	14,941
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,824	0
LCII: Nyakashambya				7,824	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Extension of District Health offices at Sheema District Headquarters		Conditional Grant to PHC - development	Not Started	7,824	0
Output: Vehicles & Other Transport Equipment				18,400	11,285
LCII: Nyakashambya				18,400	11,285
Item: 231004 Transport equipment					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Maintanance of 4 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=		Conditional Grant to PHC - development	Works Underway	14,000	11,285
Maintanance of 11 motorcycles in good ridable condition at district for health service delivery.		Conditional Grant to PHC - development	Not Started	4,400	0
Output: Office and IT Equipment (including Software)				7,879	0
LCII: Nyakashambya Item: 231005 Machinery and equipment				7,879	0
Procurement of 4 desk top computers for HCIIIs [Kyangyenyi, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=		Conditional Grant to PHC - development	Not Started	5,200	0
Procurement of 7 Anti Virus enabled Modem.		Conditional Grant to PHC - development	Not Started	593	0
Maintanance of 8 office computers		Conditional Grant to PHC - development	Not Started	2,086	0
Output: OPD and other ward construction and rehabilitation				16,876	0
LCII: Nyakashambya Item: 312104 Other Structures				16,876	0
Procurement 500GB Hard desk lap Top		Conditional Grant to PHC - development	N/A	3	0
Procurement of project for DHOs Office		Conditional Grant to PHC - development	N/A	1,500	0
Procurement of height weight adult Measuring Scales		Conditional Grant to PHC - development	N/A	800	0
Procurement of BP Machine for both 21 HC and DHOs Office		Conditional Grant to PHC - development	N/A	6,300	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Procurement of 8 reserve Gas Cylinders and Auto Claves		Conditional Grant to PHC - development	N/A	8,273	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,868	3,656
LCII: Nyarweshama Ward				3,868	3,656
Item: 263101 LG Conditional grants (Current)					
Mushanga HC3	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	3,656
Sector: Water and Environment				183,064	159,656
LG Function: Rural Water Supply and Sanitation				183,064	159,656
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				176,236	159,656
LCII: Nyakashambya				176,236	159,656
Item: 231004 Transport equipment					
Maintenance of Vehicle		Conditional transfer for Rural Water	Completed	12,236	5,656
			(Functional)		
Procurement of Water Office Vehicle		Conditional transfer for Rural Water	Completed	164,000	154,000
			(Procured)		
Output: Office and IT Equipment (including Software)				2,988	0
LCII: Nyakashambya				1,988	0
Item: 231005 Machinery and equipment					
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	N/A	980	0
Data time for modem to be procured		Conditional transfer for Rural Water	N/A	1,008	0
LCII: Nyakashambya Ward				1,000	0
Item: 231005 Machinery and equipment					
Procurement of Office Catridge	District HQ	Conditional transfer for Rural Water	N/A	1,000	0
Output: Other Capital				68	0
LCII: Nyakashambya				68	0
Item: 231007 Other Fixed Assets (Depreciation)					
preparing BOQs and Progress report		Conditional transfer for Rural Water	N/A	68	0
Output: Construction of piped water supply system				3,772	0
LCII: Kashozi East				3,772	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Lauchiing and Coommissioning of GFS Extension Kanyinamigngyera		Conditional transfer for Rural Water	N/A	3,772	0
Sector: Social Development				0	2,002
<i>LG Function: Community Mobilisation and Empowerment</i>				0	2,002
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,002
LCII: Not Specified				0	2,002
Item: 263204 Transfers to other govt. units (Capital)					
Accessing CDD groups to benefit from CDD grant		LGMSD (Former LGDP)	N/A	0	2,002
Sector: Public Sector Management				43,812	34,276
<i>LG Function: District and Urban Administration</i>				34,000	20,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,000	20,000
LCII: Nyakashambya				34,000	20,000
Item: 231004 Transport equipment					
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	Works Underway	34,000	20,000
				(Paid quarterly)	
<i>LG Function: Local Government Planning Services</i>				9,812	14,276
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	4,787
LCII: Nyakashambya				3,000	4,787
Item: 231005 Machinery and equipment					
Photocopier for the Office of the CAO		LGMSD (Former LGDP)	Completed	3,000	4,787
Output: Furniture and Fixtures (Non Service Delivery)				6,812	9,489
LCII: Nyakashambya				6,812	9,489
Item: 231006 Furniture and fittings (Depreciation)					
1 Scanner procured for planning unit.		LGMSD (Former LGDP)	N/A	812	0
3 Executive chairs for planning Unit Procured.		LGMSD (Former LGDP)	N/A	2,500	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	963,180
Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.		LGMSD (Former LGDP)	N/A	1,000	0
procuring 12 Chairs for Council hall		LGMSD (Former LGDP)	Completed	0	9,489
Procuring 1 Lap Top Computer for Planning Unit.		LGMSD (Former LGDP)	N/A	2,500	0

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	206,870
Sector: Works and Transport				25,661	9,749
LG Function: District, Urban and Community Access Roads				25,661	9,749
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,208	0
LCII: Ryakasinga				18,208	0
Item: 231003 Roads and bridges (Depreciation)					
Karera - Itegyero- Rwakizibwa-Rwabuzza - Ryakasinga Road 16 KM		Other Transfers from Central Government	N/A	18,208	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	9,749
LCII: Kyempitsi West				7,453	9,749
Item: 263104 Transfers to other govt. units (Current)					
Kyempitsi- Kanekye - Ahamailo - Kibaruko road	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	9,749
Sector: Education				174,372	163,720
LG Function: Pre-Primary and Primary Education				70,111	43,726
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Kyempitsi West				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Ryakasinga p/s		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	43,726
LCII: Kashozi				14,726	10,753
Item: 263104 Transfers to other govt. units (Current)					
Butsibo Primary School		Conditional Grant to Primary Education	N/A	5,701	3,281
Rweigaaga Primary School		Conditional Grant to Primary Education	N/A	4,063	3,204
Kashozi Primary School		Conditional Grant to Primary Education	N/A	4,963	4,267
LCII: Kishaabya				18,518	16,078
Item: 263104 Transfers to other govt. units (Current)					
Rwabuzza Primary School		Conditional Grant to Primary Education	N/A	4,049	5,483

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	206,870
Kagorogoro Primary school		Conditional Grant to Primary Education	N/A	4,902	2,595
Ryakasinga Primary School		Conditional Grant to Primary Education	N/A	5,600	5,723
Shuuku Primary School		Conditional Grant to Primary Education	N/A	3,968	2,277
LCII: Kyempitsi Item: 263104 Transfers to other govt. units (Current)				8,226	6,566
Nyamabaare Primary School		Conditional Grant to Primary Education	N/A	4,601	2,591
Kyempitsi Primary School		Conditional Grant to Primary Education	N/A	3,624	3,975
LCII: Nyakarama Item: 263104 Transfers to other govt. units (Current)				10,641	10,329
Nyakarama Primary School		Conditional Grant to Primary Education	N/A	3,830	4,522
Kirundo Primary School		Conditional Grant to Primary Education	N/A	3,759	3,361
Bugona Primary School		Conditional Grant to Primary Education	N/A	3,053	2,445
LG Function: Secondary Education				104,261	119,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,261	119,994
LCII: Kishaabya Item: 263306 Conditional transfers for Secondary Salaries				104,261	119,994
Ryakasinga CHE		Conditional Grant to Secondary Education	N/A	104,261	119,994
Sector: Health				18,000	29,221
LG Function: Primary Healthcare				18,000	29,221
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	2,032
LCII: Kyempitsi Item: 263101 LG Conditional grants (Current)				1,600	2,032
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	2,032
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,400	27,189
LCII: Kashozi Item: 263101 LG Conditional grants (Current)				1,200	1,718

Vote: 609 Sheema District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	206,870
Kashozi HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	1,718
			(Accounted)		
LCII: Kishaabya				15,200	25,471
Item: 263101 LG Conditional grants (Current)					
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	N/A	15,200	25,471
			(Accounted)		
Sector: Social Development				2,289	4,179
LG Function: Community Mobilisation and Empowerment				2,289	4,179
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,289	4,179
LCII: Kishaabya				2,289	4,179
Item: 263204 Transfers to other govt. units (Capital)					
Shuuku Sub County		LGMSD (Former LGDP)	N/A	2,289	4,179
			(Project started)		

Vote: 609 Sheema District

2015/16 Quarter 4

Checklist for QUARTER 4 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 609 Sheema District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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