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**Vote: 609** Sheema District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 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: 11/6/2015

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	491,567	122,325	25%
2a. Discretionary Government Transfers	2,609,720	475,209	18%
2b. Conditional Government Transfers	18,731,297	4,477,996	24%
2c. Other Government Transfers	1,255,384	189,867	15%
3. Local Development Grant	355,747	71,149	20%
4. Donor Funding	216,156	195,593	90%
<b>Total Revenues</b>	<b>23,659,871</b>	<b>5,532,140</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	803,959	120,846	120,624	15%	15%	100%
2 Finance	419,054	74,884	74,703	18%	18%	100%
3 Statutory Bodies	1,792,004	374,893	372,227	21%	21%	99%
4 Production and Marketing	344,633	40,694	31,465	12%	9%	77%
5 Health	3,403,490	796,921	753,808	23%	22%	95%
6 Education	13,594,878	3,362,161	3,330,141	25%	24%	99%
7a Roads and Engineering	1,620,168	330,638	209,603	20%	13%	63%
7b Water	414,369	94,976	79,839	23%	19%	84%
8 Natural Resources	104,522	10,617	10,355	10%	10%	98%
9 Community Based Services	611,787	46,675	26,240	8%	4%	56%
10 Planning	460,558	58,843	58,843	13%	13%	100%
11 Internal Audit	90,450	5,301	5,301	6%	6%	100%
<b>Grand Total</b>	<b>23,659,871</b>	<b>5,317,450</b>	<b>5,073,149</b>	<b>22%</b>	<b>21%</b>	<b>95%</b>
<i>Wage Rec't:</i>	14,444,528	3,200,191	3,200,184	22%	22%	100%
<i>Non Wage Rec't:</i>	6,142,491	1,542,168	1,504,454	25%	24%	98%
<i>Domestic Dev't</i>	2,856,697	490,427	317,295	17%	11%	65%
<i>Donor Dev't</i>	216,156	84,664	51,216	39%	24%	60%

**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 September 2015 it had received Shs. 5,532,140,000/= indicating 23 percent performance. The under performance was because of the decreased Discretionary Government Transfers. Local revenue performed at 25 percent because most tenderers remitted their revenue. During the quarter, revenue from donors also performed at 90 percent which was Shs. 195,593,000/= [UNICEF provided Shs. 117,057,000/= while Global Fund provided Shs. 45,150,000/=]. LGMSD performed at 20 percent and Conditional Government Transfers performed better by releasing 24 percent of the planned revenues of Shs. 355,747,000/= and Shs. 18,731,297,000/= respectively. Out of the planned budget of Shs. 23,659,871,000/= which was planned to be spent through the departments to the same tune. By end of 30th September 2015, 23 percent of the budget [Shs.

**Summary: Overview of Revenues and Expenditures**

5,532,140,000/=] was already received by the district but only Shs. 5,317,450,000/= had been released to the departments meaning that Shs. 214,690,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of District Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of September 2015, out of the cumulative releases to the departments of shs. 5,317,450,000/=, Shs. 5,073,149,000/= had been spent by the departments accounting for 95 percent performance. The performance in terms of the overall budget released to the departments was 22% and out of which only 21% of the budget was spent which was in harmony with the 95% of the budget release spent. According to this budget of Shs. 23,659,871,000/=, Shs.

14,444,528,000/=, accounting for 61.05 % will be spent of wages/salaries for various sectors. In quarter one [July-September 2015], out of the cumulative release of Shs. 5,532,140,000/=, Shs. 3,200,191,000/= was spent on salaries accounting for 57.8%. In general terms a quarter of the annual salaries was released in quarter one but the actual expenditure was only 22% 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. 5,317,450,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 22% performance. Out of this release to the departments Shs. 5,073,149,000/= was the cumulative expenditure by all the departments which accounted for 21% performance.

The other reason for unspent balances in some departments was as a result of delays in processing the implementation of “force on account” for road funds. The other un spent balances were for projects under works, water sector, education 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 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>491,567</b>	<b>122,325</b>	<b>25%</b>
Fees from appeals	10	0	0%
Other licences	28,343	3	0%
Other Fees and Charges	32,688	3,327	10%
Miscellaneous	38,500	3,462	9%
Market/Gate Charges	65,000	26,966	41%
Local Service Tax	53,000	20,897	39%
Liquor licences	8,000	7,570	95%
Park Fees	3,500	588	17%
Inspection Fees	1,200	910	76%
Fees from Hospital Private Wings	79,291	16,396	21%
Agency Fees	8,000	0	0%
Educational/Instruction related levies	39,200	22,777	58%
Cess on produce	15,000	0	0%
Business licences	10,000	8,500	85%
Application Fees	35,000	3,300	9%
Animal & Crop Husbandry related levies	8,000	128	2%
Land Fees	2,000	4,080	204%
Registration of Businesses	3,000	750	25%
Property related Duties/Fees	6,600	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	1,654	11%
Taxes on goods & services [VAT on markets & parks]	8,992	167	2%
Sale of (Produced) Government Properties/assets	30,644	655	2%
Rent & rates-produced assets-from private entities	600	196	33%
<b>2a. Discretionary Government Transfers</b>	<b>2,609,720</b>	<b>475,209</b>	<b>18%</b>
Urban Unconditional Grant - Non Wage	201,855	50,464	25%
Transfer of Urban Unconditional Grant - Wage	339,896	41,672	12%
Transfer of District Unconditional Grant - Wage	1,165,466	157,448	14%
District Unconditional Grant - Non Wage	902,503	225,626	25%
<b>2b. Conditional Government Transfers</b>	<b>18,731,297</b>	<b>4,477,996</b>	<b>24%</b>
Conditional Grant to Primary Salaries	7,078,210	1,655,391	23%
Conditional Grant to Secondary Education	1,470,456	490,152	33%
Conditional Grant to Primary Education	509,378	148,594	29%
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Tertiary Salaries	267,255	57,043	21%
Conditional Grant to Women Youth and Disability Grant	10,555	2,639	25%
Conditional transfer for Rural Water	356,129	71,226	20%
Conditional Grant to Secondary Salaries	3,396,336	798,547	24%
Conditional Grant to PHC Salaries	2,006,782	498,702	25%
Conditional Grant to PHC- Non wage	132,102	33,025	25%
Conditional Transfers for Non Wage Technical Institutes	293,240	97,747	33%
Conditional Grant to PAF monitoring	44,102	11,025	25%
Conditional transfers to DSC Operational Costs	41,016	10,254	25%
Conditional Grant to NGO Hospitals	17,707	4,427	25%
Conditional Grant to Functional Adult Lit	11,572	2,893	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	1,281	25%

**Vote: 609** Sheema District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	831,634	172,908	21%
Conditional Grant to Community Devt Assistants Non Wage	15,611	2,639	17%
Conditional Grant to Agric. Ext Salaries	138,243	2,179	2%
Conditional Grant to PHC - development	65,695	13,139	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828	13,678	11%
Pension and Gratuity for Local Governments	1,041,885	243,156	23%
Conditional transfers to Production and Marketing	39,242	9,810	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	0	0%
Conditional transfers to School Inspection Grant	40,066	10,017	25%
Conditional transfers to Special Grant for PWDs	22,037	5,509	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Pension for Teachers	208,888	55,847	27%
Sanitation and Hygiene	96,409	0	0%
<b>2c. Other Government Transfers</b>	<b>1,255,384</b>	<b>189,867</b>	<b>15%</b>
Avain Influenza	12,000	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%
Youth Livelihood Programme (YLP)- MGLSD	229,770	0	0%
Roads Maintenance -URF	870,421	189,867	22%
CAIIP	37,500	0	0%
<b>3. Local Development Grant</b>	<b>355,747</b>	<b>71,149</b>	<b>20%</b>
LGMSD (Former LGDP)	355,747	71,149	20%
<b>4. Donor Funding</b>	<b>216,156</b>	<b>195,593</b>	<b>90%</b>
MTRAC	6,000	0	0%
NTD	1	0	0%
OVC	12,464	0	0%
PACE	8,000	0	0%
Global Fund		45,150	
FIEFOC	1	0	0%
UNICEF	175,937	117,057	67%
Star SouthWest	1	0	0%
PCY	2,000	0	0%
WHO	11,751	33,386	284%
Renovation of District Hospital	1	0	0%
<b>Total Revenues</b>	<b>23,659,871</b>	<b>5,532,140</b>	<b>23%</b>

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

For FY 2015/16 quarter one the Sheema collected Shs. 122,324,941= against the planned of 491,567,277=. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor licenses, Agency fees and Business license, Registration of birth and death plus Cess on produce. However as a district we expect collections to increase in 3rd quarter and fourth quarter.

**Summary: Cummulative Revenue Performance**

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

For FY 2015/16, Discretionary Government transfers was planned at 2,609,720,000=, but got 475,209,000= in quarter one indicating 18 percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,731,297,000= and received Sh. 4,477,996,000= indicating 24 percent. This is because most salaries were paid and by the end of quarter one they stood at 24 percent and this was as result of increased enrollments.

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

For FY 2015/16 Sheema District planned to receive 216,156,000= as Donor but received sh. 195,593,000/= in quarter one indicating 90 percent this is because UNICEF remitted almost all its pledge of 117,057,000/= , Renovation of the district Hospital was Shs. 33,386,000/= and Global Fund remitted the pledge of Shs.45,150,000/=.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	745,993	106,140	14%	179,998	106,140	59%
Conditional Grant to PAF monitoring	16,128	4,125	26%	4,032	4,125	102%
Locally Raised Revenues	47,159	20,368	43%	11,790	20,368	173%
Multi-Sectoral Transfers to LLGs	434,035	67,088	15%	108,509	67,088	62%
District Unconditional Grant - Non Wage	98,327	1,265	1%	18,082	1,265	7%
Transfer of District Unconditional Grant - Wage	150,344	13,295	9%	37,586	13,295	35%
<i>Development Revenues</i>	57,966	14,706	25%	14,492	14,706	101%
LGMSD (Former LGDP)	23,966	9,706	40%	5,992	9,706	162%
Locally Raised Revenues	34,000	5,000	15%	8,500	5,000	59%
<b>Total Revenues</b>	<b>803,959</b>	<b>120,846</b>	<b>15%</b>	<b>194,490</b>	<b>120,846</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	745,992	105,918	14%	179,998	105,918	59%
Wage	482,041	80,382	17%	120,510	80,382	67%
Non Wage	263,951	25,535	10%	59,488	25,535	43%
<i>Development Expenditure</i>	57,966	14,706	25%	14,492	14,706	101%
Domestic Development	57,966	14,706	25%	14,492	14,706	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>803,958</b>	<b>120,624</b>	<b>15%</b>	<b>194,490</b>	<b>120,624</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		223	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223</b>	<b>0%</b>			

In FY2015/16, the Administration Department prepared an approved budget of Shs. 803,958,000/= and planned to utilize Shs. 194,490,000/= in Quarter One [July –September 2015], but instead realized a cumulative budget out turn of Shs. 120,846,000/= which accounts for 15 percent of the released funds. The release to the administration department was much lower than planned except for the development revenues of CBG [former LGMSD] and locally raised revenue whose performance was 43%. As for recurrent revenues, the releases to the department were extremely low and stood at 14%. This low performance could be attributed to a number of reasons namely; The transfer of the remaining recurrent budget to the department also performed poorly as low as between 1%-15% for district unconditional grant both wage and non wage and local revenue.

These delays in releasing funds to the department affected the performance in expenditure during the quarter as reflected by the low expenditure performance of 14% of the budget for the recurrent budget. In general there was improvement on expenditure of domestic development which stood at 25% of the budget but much higher than what was planned for the quarter. By the end of September 2015, the administration department had spent Shs. 120,624,000/= accounting for 15 percent of the budget and 62 percent of the planned expenditure for the quarter. By end of 30th September 2015, quarter one administration OBT progress report indicates that Shs. 222,637/= was still unspent meant for bank charges.

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

By end of 30th September 2015, quarter one administration OBT progress report indicates that Shs. 222,637/= was still

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

unspent meant for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	3
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
<b>Function Cost (UShs '000)</b>	<b>803,958</b>	<b>120,624</b>
<b>Cost of Workplan (UShs '000):</b>	<b>803,958</b>	<b>120,624</b>

In Quarter one [July- September 2015], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. Continued to supervise and monitor all government programs including but not limited to 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. 1 Local Government budget consultative meeting was attended in Mbarara District. CAO;s Motor vehicle was serviced. 1 Meeting conducted by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. installment of Shs.5000,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid. Air time provided to ease communication within CAO's office. 3. Fuel for office operation was provided to enable smooth running of the activities within the district. 1 district security meeting held at the district headquarters ( security Mobilization drive) . 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 15 monitoring visits to 12 sub counties done. 3 workshop 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. Appointment, confirmation, transfer, study leave, retirement, promotion let

New technical staff inducted on their roles and responsibilities. Daily office operations done at distinct head quarters, Coordination with Stake holders done both within the district and outside Office management coordinated. Banana Plantation maintenance at the district headquarters. Publication of Key District functions covered. Preparation of the District Magazine done. 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.



**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	419,054	74,884	18%	104,763	74,884	71%
Locally Raised Revenues	30,207	11,273	37%	7,552	11,273	149%
Multi-Sectoral Transfers to LLGs	227,133	34,536	15%	56,783	34,536	61%
District Unconditional Grant - Non Wage	43,095	8,938	21%	10,774	8,938	83%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	20,137	18%	28,587	20,137	70%
<b>Total Revenues</b>	<b>419,054</b>	<b>74,884</b>	<b>18%</b>	<b>104,763</b>	<b>74,884</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	419,054	74,703	18%	104,763	74,703	71%
Wage	216,214	20,137	9%	54,054	20,137	37%
Non Wage	202,840	54,566	27%	50,710	54,566	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>419,054</b>	<b>74,703</b>	<b>18%</b>	<b>104,763</b>	<b>74,703</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		181	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>181</b>	<b>0%</b>			

By the 30th september 2015, the Sector had received Shs.74,884,000= against an approved budget of 419,054,000= indicating 18 percent performance. The underperformance was a result of a decrease in Multi Sectoral Transfers to LLGs. In quarter one the sector had planned for Shs. 104,763,000/= but received 74,884,000/= indicating 71 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 10,774,000/= but realized a budget outturn of Shs. 8,938,000/= making 83% of the budget being released in Quarter one instead of the planned Shs.10,774,000/= This results in 83% of the planned budget received in quarter one and this has implications on the remaining quarter. The department also received more funds than was planned under local revenue that accounted for 149% of the budget outturn. Out of the budget release to the sector of Shs. 74,884,000/= the department was able to spend Shs. 74,703,000/= leaving un spent balance of Shs. 181,137/= on the Finance Account as at the end of 30th September 2015. The un spent balances on Finance account is meant for purchase of stationery for the district and bank Charges.

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

The un spent balances on Finance account is meant for purchase of stationery for the district and bank Charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2013	30/07/2015
Value of LG service tax collection	294000000	20896550
Value of Other Local Revenue Collections	23890000	101428391
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
	<b>Function Cost (UShs '000)</b>	<b>74,703</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>74,703</b>

The department managed to complete the Final District Budget Prepared and submitted to the council, Final accounts prepared and submitted to the Office of Auditor General, 1 Board of Survey for 2014/15 FY was conducted at the district and in all Health centres & District, Hospital and Rubaare Farm. 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 2 months was done, Inspection and monitoring visits made to LLGs, Consultation/Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. Books of Accounts procured for district Headquarters, 2 budget desk meetings were conducted, Financial accountabilities made and books of accounts prepared. Revenue registers were updated and enumeration and assessments made in 9 lower local governments [LLGs] to improve on the tax base and collections for the District.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,792,004	374,893	21%	448,001	374,893	84%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	10,254	25%	10,254	10,254	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	0	0%	35,287	0	0%
Conditional transfers to Councillors allowances and E	124,828	13,678	11%	31,207	13,678	44%
Pension for Teachers	208,888	55,847	27%	52,222	55,847	107%
Pension and Gratuity for Local Governments	1,041,885	243,156	23%	260,471	243,156	93%
Locally Raised Revenues	45,527	15,000	33%	11,382	15,000	132%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	44,819	18,714	42%	11,205	18,714	167%
Transfer of District Unconditional Grant - Wage	54,748	6,715	12%	13,687	6,715	49%
<b>Total Revenues</b>	<b>1,792,004</b>	<b>374,893</b>	<b>21%</b>	<b>448,001</b>	<b>374,893</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,792,004	372,227	21%	448,001	372,227	83%
Wage	117,748	11,215	10%	29,437	11,215	38%
Non Wage	1,674,256	361,012	22%	418,564	361,012	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,792,004</b>	<b>372,227</b>	<b>21%</b>	<b>448,001</b>	<b>372,227</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,667	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,667</b>	<b>0%</b>			

In FY 2015/16, the sector had an annual budget of Shs. 1,792,004,000/= and in Quarter one the department planned for 448,001,000/= but received Shs. 374,893,000/= indicating 84 percent performance of the quarterly planned budget and was able to spend Shs. 372,227,000/= indicating 83 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 2,667,219/= by 30/09/2015. In general the department received less than what was planned for most of the items in the quarter with exception of Locally raised revenue, District Un conditional Grant - Non wage, Conditional transfers to DSC Operational Costs and Conditional transfers to Contracts Committee/DSC/PAC which received 25% of the budget as planned. The department had un spent balance of Shs. 2,667,219/= by 30/09/2015 meant for DSC meeting as evidenced by un presented cheque No. 5777 and No.5779.

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

The department had un spent balance of Shs. 2,667,219/= by 30/09/2015 meant for DSC meeting as evidenced by un presented cheque No. 5777 and No.5779. leaving a balance of Shs.709,

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	100	27
No. of Land board meetings	12	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>1,792,004</b>	<b>372,227</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,792,004</b>	<b>372,227</b>

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

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 2 months  
 3 DLEC Meetings held at District Level. Workshops and seminars by DLEC members & Speakers attended. Pension and Gratuity for Local Government paid. 2 Contracts Committee meetings held to award tenders at District H/Qtrs. 30% PAYE on members of contract committee was deducted. Office stationery was procured to enable smooth operation of office work. 1 Drum for the Office computer was purchased. 1 District Service Commission chairman's salary paid for 3 months to his /her bank account. 4 DSC Meetings held at District H/Qtrs. Health workers were shortlisted, interviewed and posted to relevant Health units. 1 Workshops & seminars attended 1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. 1 Training for the area land committee was conducted for Masheruka S/C and Kigarama S/C. 30% PAYE on land members was deducted. 2 Land meetings were held at the district. 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 presented to PAC.( from Auditor Generals Office) were Examined. Government Programmes monitored by DLEC at District & 12 LLGs Monitoring reports prepared and submitted to the council. Monitoring implementation of council policies and decision at district & LLG levels.

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	315,684	40,694	13%	77,671	40,694	52%
Conditional Grant to Agric. Ext Salaries	138,243	2,179	2%	34,561	2,179	6%
Conditional transfers to Production and Marketing	39,242	9,810	25%	9,810	9,810	100%
Locally Raised Revenues	13,800	5,037	37%	3,450	5,037	146%
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%	0	0	0%
Transfer of District Unconditional Grant - Wage	106,185	23,667	22%	26,546	23,667	89%
<i>Development Revenues</i>	28,949	0	0%	7,237	0	0%
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
<b>Total Revenues</b>	<b>344,633</b>	<b>40,694</b>	<b>12%</b>	<b>84,908</b>	<b>40,694</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	319,362	31,465	10%	79,041	31,465	40%
Wage	244,428	25,846	11%	61,107	25,846	42%
Non Wage	74,934	5,619	7%	17,934	5,619	31%
<i>Development Expenditure</i>	28,949	0	0%	7,237	0	0%
Domestic Development	28,949	0	0%	7,237	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,310</b>	<b>31,465</b>	<b>9%</b>	<b>86,278</b>	<b>31,465</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,228	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,228</b>	<b>3%</b>			

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 40,694,000/= was cumulative released to the department by end of 30th September 2015, accounting for 12% of the budget. For this quarter it indicates that the actual expenditure was only 31,465,000/= which accounts for 9% of the total budget. This indicates that by end of 30th September 2015, Shs. 31,465,000/= was spent leaving Shs. 9,228,000/= as unspent balance of which Shs.489,737/= is from Production and Marketing Bank Account, Shs. 7,517,985/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 1,211,877/= is from Rubaare Bank Account. In general, by the end of September 2015 the Production Department had a Total Bank Balance of Shs. 9,228,000/= and a cash book balance of Shs. 8,878,599/= as there were unrepresented cheques

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

The funds on the PMG Account were left as a commitment to funding of development projects which require relative high investment expenditure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<b>Function Cost (US\$ '000)</b>	31,325	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	1	0
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	0
No. of fish ponds stocked	1	0
<b>Function Cost (UShs '000)</b>	<b>300,802</b>	<b>31,465</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	80	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	10
No. of cooperative groups mobilised for registration	20	4
No. of cooperatives assisted in registration	20	3
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	0
No. of opportunities identified for industrial development	50	0
No. of producer groups identified for collective value addition support	50	0
No. of value addition facilities in the district	40	0
A report on the nature of value addition support existing and needed	YES	No
<b>Function Cost (UShs '000)</b>	<b>16,183</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>348,310</b>	<b>31,465</b>

The PMG funds received from the centre were used to implement software activities of supervision of sector projects and activities, technical consultations, Livestock disease surveillance, vehicle maintenance and office operations. The local revenue funds from hire of tractor services by farmers were used to fuel, service and maintain the tractor. The Local revenue funds from Rubaare farm were used to purchase Acaricide and livestock drugs for the farm.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,454,498	570,882	23%	613,624	570,882	93%
Conditional Grant to PHC Salaries	2,006,782	498,702	25%	501,696	498,702	99%
Conditional Grant to PHC- Non wage	132,102	33,025	25%	33,025	33,025	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	4,427	25%	4,427	4,427	100%
Locally Raised Revenues	34,473	0	0%	8,618	0	0%
Other Transfers from Central Government	105,632	0	0%	26,408	0	0%
Multi-Sectoral Transfers to LLGs	23,169	0	0%	5,792	0	0%
District Unconditional Grant - Non Wage	3,000	1,820	61%	750	1,820	243%
<i>Development Revenues</i>	948,992	226,039	24%	237,248	226,039	95%
Conditional Grant to District Hospitals	700,000	140,000	20%	175,000	140,000	80%
Conditional Grant to PHC - development	65,695	13,139	20%	16,424	13,139	80%
Sanitation and Hygiene	96,409	0	0%	24,102	0	0%
Donor Funding	66,660	72,900	109%	16,665	72,900	437%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
<b>Total Revenues</b>	<b>3,403,490</b>	<b>796,921</b>	<b>23%</b>	<b>850,872</b>	<b>796,921</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,481,876	561,672	23%	620,469	561,672	91%
Wage	2,006,782	498,702	25%	501,696	498,702	99%
Non Wage	475,094	62,970	13%	118,773	62,970	53%
<i>Development Expenditure</i>	958,992	192,137	20%	239,748	192,137	80%
Domestic Development	882,332	152,685	17%	220,583	152,685	69%
Donor Development	76,660	39,452	51%	19,165	39,452	206%
<b>Total Expenditure</b>	<b>3,440,868</b>	<b>753,808</b>	<b>22%</b>	<b>860,217</b>	<b>753,808</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,210	0%			
<i>Development Balances</i>		33,902	4%			
Domestic Development		454	0%			
Donor Development		33,448	50%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,113</b>	<b>1%</b>			

In Financial year 2015/2016, The Health sector planned and budgeted for 2,454,498,000 /= as both recurrent expenditure and development expenditures, in quarter one out turn health received 570,882,000 out of planned 613,624,000 /= planned representing 93%. Further during the same period the sector had actually spent 753,808,000 /= which accounts for 88% of the released budget. During this quarter, the sector received funds from the following sources: PHC salaries 498,703,000 /= representing 25%, PHC Non Wage Of 33,025,000 /= representing 25%, NGO lower Health facilities of 4,427,000 representing 25%, District Hospital received 32,908,000 /= representing 25% PHC Development of 13,139,000 /= representing 20%, conditional grant to district Hospital of 140,000,000 /= representing 20%, sanitation and Hygiene 0 funds representing 0% release the donar funds from Global and UNICEF of 72,900,000 /= representing 109%.

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

The unspent balance on A/C of 43,113,000 /= is committed funds on immunisation programme.

**(ii) Highlights of Physical Performance**

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	557140846
Value of health supplies and medicines delivered to health facilities by NMS	711600000	557140846
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	26
%age of approved posts filled with trained health workers	48	46
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	2583
No. and proportion of deliveries in the District/General hospitals	6848	941
Number of total outpatients that visited the District/ General Hospital(s).	452	22457
Number of outpatients that visited the NGO Basic health facilities	8729	11126
Number of inpatients that visited the NGO Basic health facilities	1126	830
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	104
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	420
Number of trained health workers in health centers	294	192
No. of trained health related training sessions held.	58	61
Number of outpatients that visited the Govt. health facilities.	52648	62073
Number of inpatients that visited the Govt. health facilities.	12298	1932
No. and proportion of deliveries conducted in the Govt. health facilities	1085	908
%age of approved posts filled with qualified health workers	43	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	14
No. of children immunized with Pentavalent vaccine	83400	1329
No. of new standard pit latrines constructed in a village	3	580
No. of villages which have been declared Open Defecation Free(ODF)	241	325
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	580
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	4	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
Value of medical equipment procured	0	4
<b>Function Cost (US\$ '000)</b>	<b>3,440,868</b>	<b>753,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,440,868</b>	<b>753,808</b>

46 (46 % of the approved posts in Kitagata Hospital is filled with qualified health workers [1 Senior Medical Officer, 1Dental surgeon, 7Medical officers, 5 senior Clinical Officers, 3Clinical Officers, 1Principal Nursing officer, 4 Senior Nursing Officers,] 2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August & September 2015)



***Workplan 5: Health***

941 (941 mothers delivered [220 mothers were operated in Kitagata hospital due to pregnancy and 721 mothers delivered normally]) 22457 (22457 patients were registered as out patients in the quarter [20185 were new patients and 2272 were registered as re- attendance.

These are other outputs registered in Kitagata hospital : ANC 1st Visit for women were 415, ANC 4th Visit for women were 135, First dose IPT (IPT1 was 362,

Second dose IPT (IPT2) was 122, Pregnant women counseled, test and received HIV test results was 400, Pregnant women tested positive for HIV was 9, DPT-HepB+Hib was 1180, DPT-HepB+Hib was 3133, Measles was 148, Number of Individuals Tested was 2779, Number of Individuals who tested HIV positive was 57 and OPD Maternal deaths was one.

**NGO Lower Health:**

11126 (11126 patients were registered in NGO health facilities in Sheema District [8795 were new patients and 2331 were for re-attendance])

420 ( DPT-HepB+Hib 1 were 393 children , DPT-HepB+Hib 3w ere 420 children and Measles were 4 2 3 children.) 104 (104 mothers delivered in NGO health facilities.) 830 (830 patients were admitted in NGO health facilities in the quarter one.)

ANC 1st Visit for women were 208, ANC 4th Visit for women were 106, First dose IPT (IPT1 )were 148, Second dose IPT (IPT2 )were 143 Pregnant women counseled, test and received HIV test results were 222, Pregnant women tested positive for HIV, 1329 (1329 children immunized with DPT Hep-b + Hib3 in all Government health facilities including out reaches [2HCIVs, 4HCIII and 19 HCII] in the district.), 14 (169 VHTS are functional and report periodically.

**Staffing :**

56 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48 ,Kigarama HCIII with 15 out of 19, KYANGYENYI HCIII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCIII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9, Mabaare HCII with 4 out of 9, Kiziba HCII with 3 out of 9, Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9, Rwamujoko HCII with 3 out of 9, Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9, Kyeihara HCII with 2 out of 9, Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out 9, Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of , Kasaana West HCII with 3 out of 9, Rushozi HCII with 2 out 9, Matsyoro HCII with 3 out of 9 and Rugarama HCII with 3 out of 9)

**Deliveries:**

908 (908 mothers delivered in Government Health facilities [847 mothers had normal deliveries and 61 cesarean deliveries])

1932 (1932 patients were admitted in Government health facilities [2HCIV, 4HCIII] in Sheema district.)

62073 (62073 patients [60625 new patients and 1448 re-attendance] were registered as out patients in Government health facilities [2 HCIV, 4 HCIII & 19HCII]) 61 (61 Health Workers and 1200 VHTs were trained in Intergrated Community case management [ICCM])

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,156,938	3,307,524	25%	3,289,235	3,307,524	101%
Conditional Grant to Tertiary Salaries	267,255	57,043	21%	66,814	57,043	85%
Conditional Grant to Primary Salaries	7,078,210	1,655,391	23%	1,769,552	1,655,391	94%
Conditional Grant to Secondary Salaries	3,396,336	798,547	24%	849,084	798,547	94%
Conditional Grant to Primary Education	509,378	148,594	29%	127,344	148,594	117%
Conditional Grant to Secondary Education	1,470,456	490,152	33%	367,614	490,152	133%
Conditional transfers to School Inspection Grant	40,066	10,017	25%	10,016	10,017	100%
Conditional Transfers for Non Wage Technical Institut	293,240	97,747	33%	73,310	97,747	133%
Locally Raised Revenues	5,378	28,375	528%	1,345	28,375	2110%
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	5,749	9,290	162%	1,437	9,290	646%
Transfer of District Unconditional Grant - Wage	74,211	12,368	17%	18,553	12,368	67%
<i>Development Revenues</i>	437,941	54,638	12%	109,485	54,638	50%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	0	0%	13,329	0	0%
Locally Raised Revenues	32,305	0	0%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
<b>Total Revenues</b>	<b>13,594,878</b>	<b>3,362,161</b>	<b>25%</b>	<b>3,398,720</b>	<b>3,362,161</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,156,938	3,305,767	25%	3,289,234	3,305,767	101%
Wage	10,816,012	2,523,350	23%	2,704,003	2,523,350	93%
Non Wage	2,340,926	782,417	33%	585,231	782,417	134%
<i>Development Expenditure</i>	437,941	24,374	6%	109,485	24,374	22%
Domestic Development	402,941	24,374	6%	100,735	24,374	24%
Donor Development	35,000	0	0%	8,750	0	0%
<b>Total Expenditure</b>	<b>13,594,878</b>	<b>3,330,141</b>	<b>24%</b>	<b>3,398,720</b>	<b>3,330,141</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,757	0%			
<i>Development Balances</i>		30,263	7%			
Domestic Development		30,263	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,020</b>	<b>0%</b>			

In FY 2015/16 the department planned for annual budget of Shs. 13,594,878,000/= and quarter one the sector had a budget of Shs. 3,398,720,000/= but received Shs.3,362,161, 000/= Cummulatively indicating 99 per cent performance a Quarterly. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG was lower than planned ( Planned for Shs.68,297,000/= but received Shs.54,638,000/= indicating 20 percent Cummulatively and 80 % quarterly. The good performance of the Sector could be attributed to an increase in Local revenue which was planned at Shs.1,345,000/= quarterly but received Shs.28,375,000/, Non wage which was budgeted at Shs. 1,437,000/= but because of the essential need for a vehicle for Education department and having got a Car donation from UNICEF, the district felt it necessary to allocate more funds to the department. The balance on the account of Shs 32,020,000/= is for SFG projects for Ryamasa P/S and Rubumba P/S which had not been paid as the SFG Classrooms had been awarded contract but could not be paid before completion. It should, however be noted that by the end of the quarter, the

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 6: Education**

department had unrepresented cheque of Shs. 16,118,000/=, leaving a balance of Shs. 15,902,853/=.

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

The department had unrepresented cheque of Shs. 16,118,000/= for Ryamasa P/S, leaving a balance of Shs. 15,902,853/= meant for SFG projects for Rubumba P/S.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1200	1210
No. of qualified primary teachers	1200	1210
No. of textbooks distributed	2	0
No. of pupils enrolled in UPE	49775	42600
No. of student drop-outs	400	123
No. of Students passing in grade one	925	1095
No. of pupils sitting PLE	5224	5648
No. of classrooms constructed in UPE	0	2
No. of latrine stances constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>8,039,898</b>	<b>1,828,359</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	558	458
No. of students passing O level	632	1210
No. of students sitting O level	1956	2568
No. of students enrolled in USE	2652	2450
<b>Function Cost (UShs '000)</b>	<b>4,866,792</b>	<b>1,288,699</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	42
No. of students in tertiary education	331	287
<b>Function Cost (UShs '000)</b>	<b>560,495</b>	<b>154,790</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	133	96
No. of secondary schools inspected in quarter	6	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>123,193</b>	<b>58,293</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	0	78
<b>Function Cost (UShs '000)</b>	<b>4,500</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,594,878</b>	<b>3,330,141</b>

1210 Teachers in 133 Government aided primary schools paid their salaries in Sheema District. 5504 Identity cards were procured for 5504 Primary Seven candidates.

Primary Seven Mock Exams for 2015 was conducted. 1095 P.7 pupils passed in grade one for 2014. Also, 42,600 pupils were enrolled in 133 UPE schools. 5648 pupils sat PLE 2015 in Sheema district. Completed 2 classrooms at Ryamasa P/S in Kyangyenye S/C. 2568 students passed their O' level exams. 5 Parents Teachers Associations [PTA] meetings and 4 Board of Governors [BOG's] meetings attended in Government Schools. USE Quarterly funds transferred to 11 governments 7 private secondary schools. 2450 students enrolled in 18 USE schools in Sheema

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**Vote: 609** Sheema District

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***Workplan 6: Education***

district. 42 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 at district level through their bank accounts in Stanbic and CERUDEB for only 2 months. 6 PTA general Meetings and 4 BOGs meetings were attended. 2 meetings were attended by DEO in Ministry of Education. 1 travel was made by DIS to UNEB to pack list for PLE. 3 Meetings were attended at Kyeihara P/S, Kiziba P/S and Nyakashambya P/S. 8 Secondary schools were inspected in quarter. District ball games competitions for sub counties were held at Sheema District Stadium. Ball games District team participated at national level in Mubende District.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,028,753	204,138	20%	257,188	204,138	79%
Locally Raised Revenues	9,011	880	10%	2,253	880	39%
Other Transfers from Central Government	802,171	189,867	24%	200,543	189,867	95%
Multi-Sectoral Transfers to LLGs	126,441	0	0%	31,610	0	0%
District Unconditional Grant - Non Wage	30,000	8,441	28%	7,500	8,441	113%
Transfer of District Unconditional Grant - Wage	61,129	4,950	8%	15,282	4,950	32%
<i>Development Revenues</i>	591,415	126,500	21%	147,854	126,500	86%
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	510,000	126,500	25%	127,500	126,500	99%
<b>Total Revenues</b>	<b>1,620,168</b>	<b>330,638</b>	<b>20%</b>	<b>405,042</b>	<b>330,638</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,028,753	193,987	19%	257,188	193,987	75%
Wage	128,513	4,950	4%	32,127	4,950	15%
Non Wage	900,240	189,036	21%	225,061	189,036	84%
<i>Development Expenditure</i>	591,415	15,617	3%	147,854	15,617	11%
Domestic Development	591,415	15,617	3%	147,854	15,617	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,620,168</b>	<b>209,603</b>	<b>13%</b>	<b>405,042</b>	<b>209,603</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,152	1%			
<i>Development Balances</i>		110,883	19%			
Domestic Development		110,883	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,035</b>	<b>7%</b>			

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 one and by end of quarter one [30th September 2015], Shs. 330,638,000/= had been released to the department making a 20% of the total budget and stood at 82%. Significant to note, is that by the end of the quarter the department had spent Shs. 209,603,000/= which accounted for 13% of the planned expenditure budget of Shs. 1,620,168,000/=. This expenditure however, was 52% of the released funds to the department in quarter one. By the end of the quarter, the department had unspent balances of shs. 121,035,000/= which was meant for grading of roads under force account and Construction of Administration block. The department had un presented cheque of Shs.25,015,192/= meant for supply of sad for the construction of Administration block.

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

By the end of the quarter, the department had unspent balances of shs. 121,035,000/= which was meant for grading of roads under force account and Construction of Administration block. The department had un presented cheque of Shs.25,015,192/=

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	64
Length in Km of Urban unpaved roads periodically maintained	214	214
Length in Km. of rural roads constructed	126	22
Length in Km. of rural roads rehabilitated	214	54
No. of Bridges Constructed	4	0
<b>Function Cost (UShs '000)</b>	<b>1,108,168</b>	<b>193,987</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>512,000</b>	<b>15,617</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,620,168</b>	<b>209,603</b>

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 2 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, 1 development plans, 1 budget reports prepared and submitted to council. Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 22 km feeder roads worked on. The Construction of administration Block at district HQ has not yet started, however the district has started making bricks and purchase of sad.

Grading of feeder roads of Itedero - Kanyeganyegye road 15 KM, Maintenance of road equipment ( Servicing oils, Lubricants, Spares, repairs for the Gradder, Ngoma - Rwengando -7 KM, Culverts of 900MM Purchase. 54 feeder roads maintained and Rehabilitated within communities.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,333	4,750	15%	7,833	4,750	61%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	27,333	4,750	17%	6,833	4,750	70%
<i>Development Revenues</i>	383,036	90,226	24%	95,759	90,226	94%
Conditionally transfer for Rural Water	356,129	71,226	20%	89,032	71,226	80%
Locally Raised Revenues	20,000	19,000	95%	5,000	19,000	380%
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
<b>Total Revenues</b>	<b>414,369</b>	<b>94,976</b>	<b>23%</b>	<b>103,592</b>	<b>94,976</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,333	4,750	15%	7,833	4,750	61%
Wage	27,333	4,750	17%	6,833	4,750	70%
Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Expenditure</i>	383,036	75,089	20%	95,759	75,089	78%
Domestic Development	383,036	75,089	20%	95,759	75,089	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>414,369</b>	<b>79,839</b>	<b>19%</b>	<b>103,592</b>	<b>79,839</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,137	4%			
Domestic Development		15,137	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,137</b>	<b>4%</b>			

In FY 2015/2016, the water department prepared an annual budget of Shs. 414,369,000/= but planned to spend in quarter one Shs. 103,842,000/=. By the end of Quarter One the department had received Shs. 94,976,000/= against an approved budget of 414,369,000/= indicating 92 percent of the budget and 23% of the total budget of Shs. 414,369,000/=.

There was poor performance in the release of funds to the department especially under local revenue and district unconditional grant non wage which did not provide any funds to the water department, that is under recurrent revenue.

At the end of the quarter, the department had unspent balances to the tune of Shs. 15,137,000/= which accounted for 4 percent of the water budget. The Water department and the Roads & Engineering department both share one Bank account which indicates a bank balance of Shs. 136,171,805/= by the end of 30th September 2015, The water

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

The water department had bank balance of Shs. 15,137,000/= is meant for water projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	46	8
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	0
No. of water points rehabilitated	2	5
% of rural water point sources functional (Gravity Flow Scheme)	87	84
% of rural water point sources functional (Shallow Wells )	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	8	8
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	8
No. Of Water User Committee members trained	40	8
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>414,369</b>	<b>79,839</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>414,369</b>	<b>79,839</b>

The department through its mandate has continued to do a number of tasks and the following were done, Prepared and submitted quarter four report to line ministry, Prepared and submitted form 1 & 2 data forms. Supervised and monitored water projects, Office equipment maintained at the district headquarters, 1 Annual district water meeting was held. Prepared monthly and quarterly progress reports and work plans for presentation in the sectoral committee and finally to council.

Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was done.

2 (Shallow wells constructed in the Sub Counties of Kagango and Kitagata. Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties. Fourth quarter departmental report prepared and submitted to Ministry of water and Environment.

2 Workshops attended ( 1 in Gulu and another one in Kyambongo for Engineers)

2 District Water and Sanitation Coordination Meetings held at District H/Qtr and Kashozi sub county. 8 Supervision visits made during and after construction of point water sources in sub counties of Kashozi, Kitagata, Kagango, Shuuku, Masheruka, Kigarama, Rugarama and Kassana sub county 1 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr. 1 Inter sub County meetings held. 80% of rural water ( Shallow wells) are functional. 92 % of GFS Sources in Sheema District are functional.

8 water pump mechanics attendants trained. 5 water points Rehabilitated. Water Sources, their functionality and



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**Vote: 609** Sheema District

**2015/16 Quarter 1**

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***Workplan 7b: Water***

coverage regularly updated within the District. Coordination of water user committees was done. Conducting Post construction support to water user committees on constructed water facilities done. Advocacy meeting conducted in all 12 LLGs. Coordination meeting were held in all 12 LLGs Training water user committees Establishment of water user committees. Sensitization meetings conducted at Sub County level.

**Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	104,522	10,617	10%	26,131	10,617	41%
Conditional Grant to District Natural Res. - Wetlands (	5,126	1,281	25%	1,281	1,281	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	40,048	0	0%	10,012	0	0%
District Unconditional Grant - Non Wage	7,000	950	14%	1,750	950	54%
Transfer of District Unconditional Grant - Wage	47,349	8,385	18%	11,837	8,385	71%
<b>Total Revenues</b>	<b>104,522</b>	<b>10,617</b>	<b>10%</b>	<b>26,131</b>	<b>10,617</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	106,022	10,355	10%	26,631	10,355	39%
Wage	65,735	8,385	13%	16,434	8,385	51%
Non Wage	40,287	1,970	5%	10,197	1,970	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,022</b>	<b>10,355</b>	<b>10%</b>	<b>26,631</b>	<b>10,355</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		262	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>262</b>	<b>0%</b>			

By the 30th September, the Sector had received Shs.10,355,000/= against an approved budget of 106,022,000/= indicating 10 percent performance. 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 first quarter the sector had planned for Shs. 26,631,000/= but received 10,355,000/= indicating 39 percent performance. The under performance of the Sector was as a result of poor revenue collection for the District and in turn there was low revenue allocation to the sector. Excluding wage, the Natural Resources department received Shs. 1,970,000/= for three months to implement its planned activities out of which was shs. 1,281,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 261,248/= Meant for stationery and bank charges.

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

As on 30th September 2015, there was a balance of Ug. Shs. 261,248/= which was reserved for bank charges.

**(ii) Highlights of Physical Performance**

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1000	1
No. of Agro forestry Demonstrations	1	1
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	12	4
No. of community women and men trained in ENR monitoring	60	12
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	20	3
<b>Function Cost (US\$ '000)</b>	<b>106,022</b>	<b>10,355</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,022</b>	<b>10,355</b>

Six staff were paid their salaries for three months on their bank accounts. Four staff were appraised. A total of 9,000 trees comprised of *Grevillea robusta*, *pinus caribbea*, *Terminalia superba*, *Maesopsis eminii* and *Eucalyptus grandis* were planted in Rugarama, Kashozi and Shuuku sub counties. One land title for Kabwohe Local Forestry Reserve was acquired from the Ministry of Lands, Housing and Urban Development.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	323,713	30,281	9%	80,928	30,281	37%
Conditional Grant to Functional Adult Lit	11,572	2,893	25%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	2,639	17%	3,903	2,639	68%
Conditional Grant to Women Youth and Disability Gr	10,555	2,639	25%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	5,509	25%	5,509	5,509	100%
Locally Raised Revenues	5,000	470	9%	1,250	470	38%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	0	0%	34,857	0	0%
District Unconditional Grant - Non Wage	5,678	2,200	39%	1,420	2,200	155%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	13,931	14%	24,389	13,931	57%
<i>Development Revenues</i>	288,075	16,394	6%	72,019	16,394	23%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	42,061	16,394	39%	10,515	16,394	156%
Other Transfers from Central Government	219,992	0	0%	54,998	0	0%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
<b>Total Revenues</b>	<b>611,787</b>	<b>46,675</b>	<b>8%</b>	<b>152,947</b>	<b>46,675</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	323,713	26,240	8%	80,928	26,240	32%
Wage	203,734	13,931	7%	50,933	13,931	27%
Non Wage	119,979	12,309	10%	29,995	12,309	41%
<i>Development Expenditure</i>	288,075	0	0%	72,019	0	0%
Domestic Development	263,075	0	0%	65,769	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>611,787</b>	<b>26,240</b>	<b>4%</b>	<b>152,947</b>	<b>26,240</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,041	1%			
<i>Development Balances</i>		16,394	6%			
Domestic Development		16,394	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,436</b>	<b>3%</b>			

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 one but it received Shs. 46,675,000/= by end of quarter one indicating 8 percent of the budget. The department in turn spent Shs.26,240,000/= by the end of the quarter indicating 4 per cent of the budget leaving a unspent balance of Shs. 20,436,000/= which accounts for 3 percent of the budget. The unspent balance was meant for CDD groups which were still being assessed. Also special grant to PWDS was not spent because groups are still being mobilized.

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

The unspent balance was meant for CDD groups which were still being assessed. Also special grant to PWDS was not spent because groups are still being mobilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	10	4
No. of Active Community Development Workers	14	0
No. FAL Learners Trained	150	12
No. of children cases ( Juveniles) handled and settled	20	366
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	12	15
<b>Function Cost (UShs '000)</b>	<b>611,787</b>	<b>26,240</b>
<b>Cost of Workplan (UShs '000):</b>	<b>611,787</b>	<b>26,240</b>

By end of September 2015, the Community Based Services department had registered the following achievements: under Youth livelihood programme: 105 stakeholders members meeting was conducted, 12 CDOs trained in beneficiary enterprise selection skills, 49,996,300 cumulative recovery of YLP realized, Youth Livelihood programme Survey conducted in 7 sub counties and YLP Annual Work plan, Budget, 4th Quarter report & accountabilities submitted to YLP secretariat. Under FAL programmed; 3000 FAL learners were enrolled and 12 FAL review meetings conducted. 5 district women council executive members were facilitate to monitor women groups and identify new groups to be funded. 30 out of school youth was trained in IGA skills, one PWDs meeting was conducted, PWDs groups were monitored. 2 PWDs projects were supported and 30 marginalized PWDs trained in IGAs skills. 37 child related cases were handled to conclusion. 2 CDOs trained in skills for operating PWD appliances, 18 Community Groups assessed to benefit from CDD grant and 120 CBOs were registered.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	124,079	12,256	10%	31,020	12,256	40%
Conditional Grant to PAF monitoring	25,177	6,202	25%	6,294	6,202	99%
Locally Raised Revenues	13,225	880	7%	3,306	880	27%
Multi-Sectoral Transfers to LLGs	30,522	0	0%	7,631	0	0%
District Unconditional Grant - Non Wage	12,000	800	7%	3,000	800	27%
Transfer of District Unconditional Grant - Wage	43,155	4,374	10%	10,789	4,374	41%
<i>Development Revenues</i>	336,479	46,588	14%	84,120	46,588	55%
Donor Funding	89,496	11,764	13%	22,374	11,764	53%
LGMSD (Former LGDP)	22,179	0	0%	5,545	0	0%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	214,227	34,824	16%	53,557	34,824	65%
<b>Total Revenues</b>	<b>460,558</b>	<b>58,843</b>	<b>13%</b>	<b>115,139</b>	<b>58,843</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	124,079	12,256	10%	31,020	12,256	40%
Wage	73,677	4,374	6%	18,419	4,374	24%
Non Wage	50,402	7,882	16%	12,600	7,882	63%
<i>Development Expenditure</i>	336,479	46,588	14%	84,119	46,588	55%
Domestic Development	246,983	34,824	14%	61,745	34,824	56%
Donor Development	89,496	11,764	13%	22,374	11,764	53%
<b>Total Expenditure</b>	<b>460,558</b>	<b>58,843</b>	<b>13%</b>	<b>115,139</b>	<b>58,843</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the 31st September, the Sector had received Shs. 58,843,000/= against an approved budget of 460,558,000/= indicating 13 percent performance of the approved budget. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District. In quarter one [July - September 2015], the sector had planned for Shs. 115,139,000/= but received 58,843,000/= indicating 51 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 58,843,000/=, the department was able to spend the entire release indicating 51 percent performance.

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

The planning Unit shares account with Finance department and this explains why it does not have balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b><i>Function Cost (UShs '000)</i></b>	460,558	<b>58,843</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>460,558</b>	<b>58,843</b>

Staff Salaries paid ) for monthly for 2 months in a quarter through their bank accounts , Birth and Death registration Exercise ( Door to Door) conducted within the District and the data is being entered, Q4 4 OBT Progress report was prepared and submitted to the MoFPED. 3 DTTC Meetings held and minutes prepared at District H/Qtrs, 1 Support supervision for LGMSD projects was coordinated at District headquarters and LLG Level, 1 Mentoring of 12 LLG on implementation of LGMSD Programme conducted. 1 PAF Monitoring/ Supervision conducted to improve on service delivery within the district.

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,450	5,301	6%	22,694	5,301	23%
Conditional Grant to PAF monitoring	2,797	699	25%	699	699	100%
Locally Raised Revenues	11,526	440	4%	2,881	440	15%
Multi-Sectoral Transfers to LLGs	42,126	0	0%	10,613	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	29,000	4,162	14%	7,250	4,162	57%
<b>Total Revenues</b>	<b>90,450</b>	<b>5,301</b>	<b>6%</b>	<b>22,694</b>	<b>5,301</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,450	5,301	6%	22,694	5,301	23%
Wage	62,310	4,162	7%	15,659	4,162	27%
Non Wage	28,140	1,139	4%	7,035	1,139	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,450</b>	<b>5,301</b>	<b>6%</b>	<b>22,694</b>	<b>5,301</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned for annual budget as Shs.90,450,000/= but by the end of Quarter one it had received Shs.5,301,000/= which accounts for 6% of the budget. In addition, this was 23 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 5,301,000/=. There were no unspent balances.

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

The sector does not have unspent balances as it shares a bank account with Finance department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	12	12
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/07/2015
<i>Function Cost (UShs '000)</i>	90,450	5,301
<b>Cost of Workplan (UShs '000):</b>	<b>90,450</b>	<b>5,301</b>

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 9 LLGs audited and reports made 7 UPE Schools of Rwabutura P/S, RweibareP/S, Buringo, and Mukono p/s, Rweyeshera, Migyerebiri P/S, Were audited. 4 secondary schools were audited of Bugongi, Kibingo, Butsibo and Kyangyenyi SSS. And to ensure effective delivery of services in Health Centres of Muzira Health centres II, Kashozi HCII,



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**Vote: 609** Sheema District

**2015/16 Quarter 1**

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***Workplan 11: Internal Audit***

Kyangyenyi HCII, HCII were audited. 4th quarter Internal Audit reports was prepared and submitted to the District Chairman, COA's office, PAC, MoLG and other relevant offices. Salaries for 2 staff was paid for 2 months.

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**Vote: 609** Sheema District

**2015/16 Quarter 1**

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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**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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***Ia. 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	15 monitoring visits to 12 subcounties done
	3 workshop attended	3 workshop attended one on Public Finance Management act.
	12 supervision visits to all 12 LLGs made	12 supervision visits to all 12 LLGs made
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Account
	Donations to communi	
<i>General Staff Salaries</i>		13,294
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Telecommunications</i>		900
<i>Travel inland</i>		1,592
<i>Fuel, Lubricants and Oils</i>		2,960
<i>Wage Rec't:</i>	37,586	13,294
<i>Non Wage Rec't:</i>	19,198	6,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,784</b>	<b>19,316</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff appraised by each Departmental Head at Distrtict H/Qtrs	Staff appraised by each Departmental Head at Distrtict 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 lett
<i>Allowances</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		2,827
<i>Small Office Equipment</i>		320
<i>Telecommunications</i>		46
<i>Travel inland</i>		2,780
<i>Fuel, Lubricants and Oils</i>		700

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,255	7,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,255</b>	<b>7,348</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	<b>Yes (District HQS)</b>	<b>yes (District HQS)</b>
No. (and type) of capacity building sessions undertaken	<b>2 (Institutional trainings carried out in various institutions.</b>	<b>3 (Institutional trainings carried out in various institutions.</b>
	<b>Work shops held at the district and other venues out side.)</b>	<b>Work shops held at the district and other venues out side.)</b>
Non Standard Outputs:	<b>Study tour ,visits, attachment conducted .</b>	<b>New technical staff inducted on their roles and responsibilities.</b>
	<b>New technical and Political staff inducted.</b>	<b>Capacity Building for technical staff enhanced.</b>
<i>Workshops and Seminars</i>		8,441
<i>Staff Training</i>		1,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,992	9,706
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,992</b>	<b>9,706</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>Staff welfare provided to staff at the District H/Qtrs in form of Break tea.</b>	<b>Daily office operations done at district head quarters,</b>
		<b>Coordination with Stake holders done both within the district and outside</b>
		<b>Office management coordinated.</b>
		<b>Banana Plantation maintenance at the district headquarters.</b>
		<b>Office computer maintenance</b>
<i>Computer supplies and Information Technology (IT)</i>		112
<i>Welfare and Entertainment</i>		2,760
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		920
<i>Travel inland</i>		3,516
<i>Fuel, Lubricants and Oils</i>		2,700

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	8,042	10,208
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,042</b>	<b>10,208</b>
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**Output: Records Management**

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.

<i>Allowances</i>		540
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<i>Computer supplies and Information Technology (IT)</i>		200
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<i>Printing, Stationery, Photocopying and Binding</i>		440
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	103	1,180
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>103</b>	<b>1,180</b>
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**Output: Information collection and management**

Non Standard Outputs:

Publication of Key District functions covered.

Publication of Key District functions covered.

Office Equipment including a video and a digital camera procured.

Preparation of the District Magazine done.

Preparation of press release covered.

Preparation of press release covered.

Mandatory publication made.

Mandatory publication made.

Documentary videos prepared and stored

Documentary videos prepared and stored

<i>Printing, Stationery, Photocopying and Binding</i>		377
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<i>Travel inland</i>		400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	871	777
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>871</b>	<b>777</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased

0

0 (N/A)

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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	Not planned for due inadequate funds
<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
<b>Total</b>	<b>8,500</b>	<b>5,000</b>

**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	30/07/2015 (To ministry of finance
	Training of staff and other stakeholders conducted stakeholders entertained	Data collected for Final accounts. Counter foils and stationery for the office procured
	Data collected for Final accounts	Monthly lunch allowances paid to secretaries paid.
	Counter foils and stationery for the office procured	Fuel for office operation was provided to enable smooth operation and delivery of departmental services.
	Monthly allowances paid to secretaries paid.	Audit exit meetings with Auditor General in Kampala was attended
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Compilation of audit reports was done at the district level.
	Workshops and seminars organised by centre and other agencies attended)	Workshops and seminars organised by centre and other agencies were attended.
		URA Returns were filed.
		Bank charges were paid.)
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 2 months was done.
	1 Training of staff and other stakeholders held	
<i>General Staff Salaries</i>		20,137
<i>Computer supplies and Information Technology (IT)</i>		1,197

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		992
<i>Printing, Stationery, Photocopying and Binding</i>		4,325
<i>Bank Charges and other Bank related costs</i>		212
<i>Telecommunications</i>		170
<i>Travel inland</i>		3,036
<i>Fuel, Lubricants and Oils</i>		1,840
<i>Wage Rec't:</i>	28,587	20,137
<i>Non Wage Rec't:</i>	6,178	11,772
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,764</b>	<b>31,908</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	5000000 (All the 8 subcounties)	20896550 (All the 9 subcounties Monthly Tax returns filed with URA.  Local revenue sources inspected, monitored and mobilized. And defaulters were followed up.  Anti virus was installed to protect computers against virus.)
Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	101428391 (Shs.101,428,391/= was collected in all 9 sub counties.)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
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>		400
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel inland</i>		1,022
<i>Fuel, Lubricants and Oils</i>		1,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	3,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,582</b>	<b>3,082</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	22/5/2015 (At district Council services)
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	15/08/2013 (At district Council services)	22/5/2015 (At district Council services)
Non Standard Outputs:	10 Markets surveyed in every 8 subcounties	6 Markets surveyed in all 9 subcounties
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Travel inland</i>		1,475
<i>Fuel, Lubricants and Oils</i>		96
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,936	2,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,936</b>	<b>2,026</b>
<b>Output: LG Expenditure mangement Services</b>		

Non Standard Outputs:	<p>Central Gov't Grants mobilised.</p> <p>Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made.</p> <p>Workshops &amp; seminars conducted.</p> <p>Books of Accounts procured for district H/Qtrs and LLGs</p> <p>Motor</p>	<p>Books of Accounts procured for FY 2014/15 closed.</p> <p>Fuel for office operation was provided to enable smooth operation.</p> <p>Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented to the office of the CAO.</p>
<i>Advertising and Public Relations</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,010
<i>Fuel, Lubricants and Oils</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,608	1,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,608</b>	<b>1,954</b>
<b>Output: LG Accounting Services</b>		

Date for submitting annual LG final accounts to Auditor General	<p>20/9/2013 (nspection and monitoring visits made.</p> <p>Workshops and seminars conducted.</p> <p>Monthly book keeping, financial management, accountabilities and reports made)</p>	<p>28/8/2015 (inspection and monitoring visits made in all 12 LLGs.</p> <p>Workshops and seminars conducted.</p> <p>Monthly book keeping, financial management, accountabilities and reports made.</p> <p>Fuel for office operation was provided to enable</p>
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	smooth running of the office activities.) Financial accountabilities made and books of accounts prepared.
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		605
<i>Travel inland</i>		291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	1,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,090</b>	<b>1,196</b>

**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**

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 2 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 DLEC members & Speakers attended.
		Pension and Gratuity for Local Government paid.
		Pension fo
<i>General Staff Salaries</i>		6,715
<i>Allowances</i>		1,937
<i>Statutory salaries</i>		13,320
<i>Pension for Teachers</i>		55,847
<i>Pension and Gratuity for Local Governments</i>		243,156
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Bank Charges and other Bank related costs</i>		278
<i>Subscriptions</i>		9,000

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Telecommunications		40
Travel inland		2,055
Fuel, Lubricants and Oils		555
Wage Rec't:	18,283	6,715
Non Wage Rec't:	376,655	326,983
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>394,938</b>	<b>333,698</b>

**Output: LG procurement management services**

Non Standard Outputs:

3 Evaluation Committee meetings held at district H/Qtrs

3 Contracts Committee meetings held to award tenders at District H/Qtrs.

1 Quarterly and monthly reports produced

1 Procurement Plans prepared

Supplies, works and services procured.

2 Contracts Committee meetings held to award tenders at District H/Qtrs.

30% PAYE on members of contract committee was deducted.

Office stationery was procured to enable smooth operation of office work.

1 Drum for the Office coomputer was purchas

Computer supplies and Information Technology (IT)

439

Printing, Stationery, Photocopying and Binding

540

Travel inland

1,190

Wage Rec't:

3,900

Non Wage Rec't:

3,782

2,169

Domestic Dev't:

Donor Dev't:

**Total****7,682****2,169****Output: LG staff recruitment services**

Non Standard Outputs:

1 District Service Commission chairman's salary paid for 3 months to his /her bank account

4 DSC Meetings held at District H/Qtrs

1 Workshops &amp; seminars attended at district &amp; outside district

Staff welfare provided at district level

Small

1 District Service Commission chairman's salary paid for 3 months to his /her bank account.

4 DSC Meetings held at District H/Qtrs.

Health workers were shortlisted, interviewed and posted to relevant Health units.

1 Workshops &amp; seminars attended

General Staff Salaries

4,500

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		9,636
Advertising and Public Relations		400
Computer supplies and Information Technology (IT)		250
Welfare and Entertainment		1,374
Printing, Stationery, Photocopying and Binding		1,631
Telecommunications		240
Travel inland		3,000
Fuel, Lubricants and Oils		1,350
Maintenance – Machinery, Equipment & Furniture		563
Wage Rec't:	6,084	4,500
Non Wage Rec't:	14,164	18,444
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,248</b>	<b>22,944</b>

**Output: LG Land management services**

No. of Land board meetings	3 (District HQ)	2 (District wide)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	27 (District wide)
Non Standard Outputs:	<p>Identification and surveying of government lands at district H/Qtrs and Nyakashambya Market land &amp; Koga forest reserve.</p> <p>Titles for government land processed</p> <p>Quarterly 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>1 Training for the area land committee was conducted for Masheruka S/C and Kigarama S/C.</p> <p>30% PAYE on land members was deducted.</p> <p>2 Land meetings were held at the di</p>

Allowances		1,057
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		67
Travel inland		710
Wage Rec't:		
Non Wage Rec't:	2,009	1,984
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,009</b>	<b>1,984</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed	1 (District HQ)	1 (District HQ)
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**Vote: 609** Sheema District**2015/16 Quarter 1****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)
<b>3. Statutory Bodies</b>		
by Council		
No. of Auditor Generals queries reviewed per LG	1 (District HQ)	1 (District HQ)
Non Standard Outputs:	<p>One Tender award examined by PAC Committee at District H/Qtrs</p> <p>District Internal Audit reports and 8 Sub County 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</p>	<p>District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs.</p> <p>Corruption cases handled by PAC at District H/Qtrs.</p> <p>Audit Queries presented to PAC.( from Auditor Generals Office) were Examined.</p>
<i>Allowances</i>		2,646
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Telecommunications</i>		80
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>3,822</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<p>Government Programmes monitored by DLEC at District &amp; 11 LLGs</p> <p>Monitoring reports prepared .</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p> <p>Assessing extent of council decisions implemented.</p>	<p>Government Programmes monitored by DLEC at District &amp; 12 LLGs</p> <p>Monitoring reports prepared and submitted to the council.</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p> <p>Assessing extent of council decisions im</p>
<i>Fuel, Lubricants and Oils</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,013	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,013</b>	<b>4,200</b>

**Output: Standing Committees Services**

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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
Allowances		1,904
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		221
Telecommunications		30
Travel inland		905
Wage Rec't:		
Non Wage Rec't:	5,125	3,410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,125</b>	<b>3,410</b>

**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 for 2 months through their bank accounts
	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, Kit	Quarterly supervisory visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kita
General Staff Salaries		25,846
Printing, Stationery, Photocopying and Binding		54
Bank Charges and other Bank related costs		291
Travel inland		1,108

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Fuel, Lubricants and Oils</i>		1,859
<i>Maintenance - Vehicles</i>		241
<i>Wage Rec't:</i>	58,561	25,846
<i>Non Wage Rec't:</i>	12,128	3,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,689</b>	<b>29,399</b>
<b>Output: Livestock Health and Marketing</b>		
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)	0 (Scheduled for next quarter)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	2 trainings on disease control conducted in 2 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	1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts. 1300 Blood samples from cattle in Kyangyenyi subcounty taken for testing as part of disease surveillance
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,011	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,011</b>	<b>660</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	4 (Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	0 (N/A)
Non Standard Outputs:	10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC  2 Apiary farmers supported with improved Bee hives and harvesting gear  1 Mulberry Demo plot at	1 Technical visit to MAAIF carried out on honey quality issues
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	320

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>331</b>	<b>320</b>
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**Output: Support to DATICs**

Non Standard Outputs:	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for
	Contracted services supervised	Contracted services supervised
	Drugs Chemicals and farm inputs procured for Rubaare farm	Drugs Chemicals and farm inputs procured for Rubaare farm
Allowances		315
Agricultural Supplies		615
Travel inland		156
Wage Rec't:		
Non Wage Rec't:	1,250	1,086
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,086</b>

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

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	309 Health workers :District Health office with 10, kitagata Hospital with 93, Kabwohe HCIV with 47, Shuuku HCIV with 38 ,Kigarama HCIII with 15, KYANGYENYI HCIII with 15, Bugongi HC III with 15, Kihuunda HCIII with 13, Muzira HCII with 2, Kyeibanga HCII w
	1 Health Staff Coordination meetings held at District H/Qtrs	
	Office facilities and equipment m	
General Staff Salaries		498,702
Printing, Stationery, Photocopying and Binding		827
Bank Charges and other Bank related costs		261
Other Utilities- (fuel, gas, firewood, charcoal)		1,108
Travel inland		37,257
Fuel, Lubricants and Oils		1,836

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Maintenance - Civil		6,665
Maintenance – Other		1,464
Wage Rec't:	501,696	498,702
Non Wage Rec't:	27,559	0
Domestic Dev't:	330	9,965
Donor Dev't:	16,665	39,452
<b>Total</b>	<b>546,249</b>	<b>548,118</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	318 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2012/13fy)	22457 (22457 patients were registered as out patients in the quarter [20185 were new patients and 2272 were registered as re- attendance.)
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.)	941 (941 mothers delivered [220 mothers were operated in Kitagata hospital due to pregnancy and 721 mothers delivered normally])
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	43 (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 .)	2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August & semptember 2015)
%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	46 (46 % of the approved posts in Kitagata Hospital is filled with qualified health workers [1 Senior Medical Officer, 1Dental surgeon, 7Medical officers, 5 senior Clinical Officers, 3 Clinical Officers, 1Principal Nursing officer, 4 Senior Nursing Officers,) 2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August & September 2015)
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 .	These are other outputs registered in Kitagata hospital :: ANC 1st Visit for women were 415, ANC 4th Visit for women were 135, First dose IPT (IPT1) was 362, Second dose IPT (IPT2) was 122, Pregnant women counseled, test and received HIV test results w
<i>LG Conditional grants</i>		32,908
<i>Conditional transfers for District Hospitals</i>		140,000
Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:	175,000	140,000
Donor Dev't:		0
<b>Total</b>	<b>207,909</b>	<b>172,908</b>

**Output: NGO Basic Healthcare Services (LLS)**

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	830 (830 patients were admitted in NGO health facilities in the quarter one.)
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	
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.)	420 ( DPT-Hep-B+Hib 1 were 393 children , DPT-HepB+Hib3 were 420 children and Measles were 423 children.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	214 (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.)	104 (104 mothers delivered in NGO health facilities.)
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attende 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.)	11126 (11126 patients were registered in NGO health facilities in Sheema District [8795 were new patients and 2331 were for re-attendance])
Non Standard Outputs:	N/A	ANC 1st Visit for women were 208, ANC 4th Visit for women were 106, First dose IPT (IPT1) were 148, Sec, ond dose IPT (IPT2) were 143 Pregnant women counseled, test and received HIV test results were 222, Pregnant women tested positive for HIV were 6, N
<i>LG Conditional grants</i>		4,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,370
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,427</b>	<b>4,370</b>

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

%age of approved posts filled with qualified health workers

43 (Health inspectorate staff are 7 out 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)

56 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48, Kigarama HCII with 15 out of 19, KYANGYENI HCII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9, Mabaare HCII with 4 out of 9, Kiziba HCII with 3 out of 9, Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9, Rwamujojo HCII with 3 out of 9, Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9, Kyeihara HCII with 2 out of 9, Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out of 9, Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of 9, Kasaana West HCII with 3 out of 9, Rushozi HCII with 2 out of 9, Matsyoro HCII with 3 out of 9 and Rugarama HCII with 3 out of 9)

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	232 (232 Health workers in all Health facilities :District Hospital,2HC4s,4HC3s and 19HC2s)	192 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48 ,Kigarama HCIII with 15 out of 19,,KYANGYENYI HCIII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCIII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9,Mabaare HCII with 4 out of 9,Kiziba HCII with 3 out of 9,Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9,Rwamujojo HCII with 3 out of 9,,Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9 , Kyeihara HCII with 2 out of 9 , Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out of 9,Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of 9,,Kasaana West HCII with 3 out of 9,Rushozi HCII with 2 out of 9, Matsyoro HCII with 3 out of 9 and Rugarama HCII with 3 out of 9)
No.of trained health related training sessions held.	16 (16 trained in 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.)	61 (61Health Workers and 1200 VHTs were trained in Intergrated Community case management [ICCM])
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4,4HC3,19HC2 in the district,)	62073 (62073 patients [60625 new patients and 1448 re-attendance] were registered as out patients in Government health facilities [2 HCIV,4HCIII & 19HCII])
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, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	908 (908 mothers delivered in Government Health facilities [847 mothers had normal deliveries and 61cesarian deliveries])
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district .)	14 (169 VHTs are fuctional and report periodically)
No. of children immunized with Pentavalent vaccine	20000 (Across the district)	1329 (1329 children immunised with DPT-Hep-b+Hib3 in all Government health facilities including out reaches [2HCIVs, 4HCIII and 19 HCII] in the district.)
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 mainor operations,230 patients of blood transfusion in the health units,57patients were for other transfusion.)	1932 (1932 patients were admitted in Government health facilities [2HCIV,4HCIII] in Sheema district.)
Non Standard Outputs:	N/A	OPD New Attendance were 60625 patients, OPD Re-Attendance were 1448 patients. ANC 1st Visit for women were 1276 patients. ANC 4th Visit for women were 852 patients, First dose IPT (IPT1) were 1066 mothers, Second dose IPT (IPT2) were 890 mothers
LG Conditional grants		25,692
Wage Rec't:		0
Non Wage Rec't:	17,140	25,692
Domestic Dev't:	0	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
<b>Total</b>	<b>17,140</b>	<b>25,692</b>

*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	1 ambulance of Shuuku HCIV was supplied with 4tyres worth 2,000,000/= from PHC dev.Fund
<i>Transport equipment</i>		2,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,600	2,720
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,600</b>	<b>2,720</b>

**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)	1210 (1210 qualified Primary teachers in Sheema district.)
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1210 (1210 Teachers in 133 Government aided primary schools paid their salaries in Sheema district.)
Non Standard Outputs:	Primary candidates ID Primary Exams	5504 Identity cards were procured for 5504 Primary Seven candidates. Primary Seven Mock Exams for 2015 was conducted.
<i>General Staff Salaries</i>		1,655,391
<i>Wage Rec't:</i>	1,769,553	1,655,391
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,769,553</b>	<b>1,655,391</b>

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

No. of student drop-outs	400 (In all the 133 schools)	123 (123 pupils dropped out of school from Primary schools.)
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	5334 (In all the 133 schools)	5648 (5648 pupils sat PLE 2015 in Sheema district.)
No. of Students passing in grade one	935 (In all the 133 schools)	1095 (1095 P.7 pupils passed in grade one for 2014.)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	42600 (42,600 pupils were enrolled in 133 UPE schools.)
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools at District, Regional & National levels  Sports competitions held at district and National levels  Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema D	UPE funds of shs. 148,593,831/= were disbursed to 133 Primary Schools in Sheema District
<i>Transfers to other govt. units</i>		148,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,345	148,594
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	8,750	0
<b>Total</b>	<b>136,095</b>	<b>148,594</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (We completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C)
No. of classrooms constructed in UPE	2 (Construction of classroom at Rwabuzza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	2 (We completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C. No new construction this F/Y will be done.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		24,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,577	24,374
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>88,577</b>	<b>24,374</b>

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

No. of students sitting O level	1356 (In all the 12 secondary schools)	2568 (2568 students passed their O' level exams.)
No. of students passing O level	332 (in the 12 secondary schools)	1210 (1210 students passed their O' level exams.)
No. of teaching and non teaching staff paid	84 (12 secondary school)	458 (Number of teaching staff 404 and number of Non teaching staff are 54 paid their salaries)

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	3 Parents Teachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools  Inspections of both government and private Secondary Schools conducted	5 Parents Teachers Associations [PTA] meetings and 4 Board of Governors [BOG's] meetings attended in Government Schools.
<i>General Staff Salaries</i>		798,547
<i>Wage Rec't:</i>	849,084	798,547
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>849,084</b>	<b>798,547</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2652 (In 10 secondary schools)	2450 (2450 students enrolled in 18 USE schools in Sheema district.)
Non Standard Outputs:	Quaterly transferred to 10 government 3 private secondary schools for 3 months	USE Quaterly funds transferred to 11 government 7 private secondary schools
<i>Conditional transfers for Secondary Salaries</i>		490,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	367,614	490,152
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>367,614</b>	<b>490,152</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	330 (IN 3 tertiary insitutions)	287 (287 students in Tertiary institutions in Sheema District.)
No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	42 (42 Tertiary institution instructors paid salaries in Sheema district.)
Non Standard Outputs:	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 - Rweiba	Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School)
<i>General Staff Salaries</i>		57,043
<i>Maintenance – Other</i>		97,747
<i>Wage Rec't:</i>	66,814	57,043
<i>Non Wage Rec't:</i>	73,310	97,747
<i>Domestic Dev't:</i>		

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>140,124</b>	<b>154,790</b>
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**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 only 2 months.	
	P.7 Mock Exams printed and conducted	P.7 Mock Exams printed and conducted	
	P.6 end of year Exams printed and conducted	P.6 end of year Exams printed and conducted.	
	One Desk Top Computer, a printer, a UPS and their accessories purc	Payment of Taxes for motor vehicle donated by	
<i>General Staff Salaries</i>			12,368
<i>Welfare and Entertainment</i>			90
<i>Telecommunications</i>			50
<i>General Supply of Goods and Services</i>			3,592
<i>Travel inland</i>			15,960
<i>Fuel, Lubricants and Oils</i>			1,908
<i>Maintenance - Vehicles</i>			6,147
<i>Wage Rec't:</i>	18,553		12,368
<i>Non Wage Rec't:</i>	1,604		27,747
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	0		
<b>Total</b>	<b>20,157</b>		<b>40,115</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	<b>1 (Inspection report)</b>	<b>1 (1 Inspection report was submitted to District Council.)</b>
No. of tertiary institutions inspected in quarter	<b>3 (Tertiary schools inspected)</b>	<b>2 (2 Tertiary institutions were inspected in quarter.)</b>
No. of secondary schools inspected in quarter	<b>6 (6 schools inspected)</b>	<b>8 (8 Secondary schools were inspected in quarter.)</b>
No. of primary schools inspected in quarter	<b>40 (133 schools inspected)</b>	<b>96 (96 Primary schools were inspected in 1st quarter.)</b>

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	6 PTA general Meetings and 4 BOGs meetings were attended.  2 meetings were attended by DEO in Ministry of Education.  1 travel was made by DIS to UNEB to pack list for PLE.  3 Meetings were attended at Kyeihara P/S, Kiziba P/S and Nyakashambya P/S
<i>Advertising and Public Relations</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Information and communications technology (ICT)</i>		85
<i>Travel inland</i>		6,560
<i>Fuel, Lubricants and Oils</i>		2,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,017	10,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,017</b>	<b>10,017</b>

**Output: Sports Development services**

Non Standard Outputs:	2 schools supported in music dance and drama	District ball games competition for sub counties were held at Sheema District Stadium.  Ball games District team participated at national level in Mubende District.
<i>Welfare and Entertainment</i>		2,950
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		5,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	8,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>8,160</b>

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 2 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>		4,950
<i>Welfare and Entertainment</i>		180
<i>Guard and Security services</i>		600
<i>Electricity</i>		985
<i>Water</i>		2,272
<i>Travel inland</i>		1,010
<i>Maintenance - Vehicles</i>		373
<i>Wage Rec't:</i>	15,281	4,950
<i>Non Wage Rec't:</i>	2,308	5,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,589</b>	<b>10,370</b>

**2. Lower Level Services****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	64 (Funds were transferred to Town Councils.)
Non Standard Outputs:		Funds were transferred to Town Councils.
<i>Transfers to other govt. units</i>		86,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,789	86,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>78,789</b>	<b>86,086</b>

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

Length in Km. of rural roads constructed	0 (NA)	22 (Grading of feeder roads of Itedero - Kanyeganyegye road 15 KM, Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder, Ngoma - Rwengando -7 KM,
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**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	Culverts of 900MM Purchase) 54 (54 feeder roads maintained and Rehabilitated within communities.)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		97,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,472	97,531
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,472</b>	<b>97,531</b>
<b>Function: District Engineering Services</b>		
<b>3. Capital Purchases</b>		
<b>Output: Construction of public Buildings</b>		
No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (Sand for the construction of Administration block has been purchased.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		15,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,500	15,617
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>127,500</b>	<b>15,617</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Procuring office stationery at District H/Qtrs at a cost of	Office equipment like printers, photocopiers & computers maintained .
	Office equipment like printers, photocopiers & computers maintained	2 Workshops attended ( 1 in Gulu and another one in Kyambongo for Engineers)
	1 supervision visit to all 12 LLGs supervised and monitored	1 Forth quarter departmental report prepared and submitted to Ministry of water and Environment.
	Inter county water meetings held	Wel
	sensitisation of 19	
<i>General Staff Salaries</i>		4,750
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		500

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Workshops and Seminars</i>		647
<i>Computer supplies and Information Technology (IT)</i>		904
<i>Welfare and Entertainment</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,650
<i>Wage Rec't:</i>	6,833	4,750
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	6,422	8,465
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,255</b>	<b>13,215</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	10 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	0 (To be done in Second quarter.)
No. of supervision visits during and after construction	12 (Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)	8 (Supervision visits made during and after construction of point water sources in sub counties of Kashozi, Kitagata, Kagango, Shuuku, Masheruka, Kigarama, Rugarama and Kassana sub county)
No. of water points tested for quality	10 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	0 (To be done in Second quarter)
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 District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	2 (2 District Water and Sanitation Coordination Meetings held at District H/Qtr and Kashozi sub county)
Non Standard Outputs:	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 Inter sub County meetings held	1 Inter sub County meetings held
<i>Travel inland</i>		1,518
<i>Fuel, Lubricants and Oils</i>		4,636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,720	6,154
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,720</b>	<b>6,154</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
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)

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	8 (8 water pump mechanics attendants trained.)
% of rural water point sources functional (Shallow Wells )	20 (Rehabilitation of point water sources not planned for in 2012/13)	80 (80% of rural water ( Shallow wells) are functional)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	84 (92 % of GFS Sources in Sheema District are functional.)
No. of water points rehabilitated	5 (5 water points to be Rehabilitated)	5 (5 water points to be Rehabilitated.)
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 withinthe District.  Cordination of water user committees was done.  Conducting Post construction support to water user committees on constructed water facilities.  Water user committe
<i>Welfare and Entertainment</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Travel inland</i>		2,014
<i>Fuel, Lubricants and Oils</i>		1,259
<i>Maintenance - Vehicles</i>		2,682
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,500	6,019
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>6,019</b>

**Output: Promotion of Sanitation and Hygiene**

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	Advocay meeting conducted in all 12 LLGs.  Cordination meeting were held in all 12 LLGs  Training water user committees  Establishment of water user committees.  Sensitisation meetings conducted at sub county level.
<i>Welfare and Entertainment</i>		793
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Travel inland</i>		4,402
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,417	5,732
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*Donor Dev't:*

<b>Total</b>	<b>3,417</b>	<b>5,732</b>
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**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

payment of rentention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.

Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was done.

<i>Other Fixed Assets (Depreciation)</i>		2,112
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*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

3,381

2,112

*Donor Dev't:*

0

**Total****3,381****2,112****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

2 (Shallow wells constructed in the Sub Counties)

2 (Shallow wells constructed in the Sub Counties of Kagango and Kitagata)

Non Standard Outputs:

Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.

Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.

<i>Other Fixed Assets (Depreciation)</i>		46,607
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*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

11,093

46,607

*Donor Dev't:*

0

**Total****11,093****46,607****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Staff salaries paid at District level through their bank accounts 3 months  1Sector Plans, 1 Activity Reports, accountabilities prepared and Submitted  1 Staff coordination meetings held at District H/Qtrs  1 Sector staff appraisal forms filled at	Two staff have been paid thier salaries for three months where as three four staff were paid for only two months  1 sector plan, 1 activity report, accountabilities preapred and submitted 4 staff have been appraised 1 consultative meeting was done in
<i>General Staff Salaries</i>		8,385
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Travel inland</i>		429
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	11,837	8,385
<i>Non Wage Rec't:</i>	559	943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,396</b>	<b>9,328</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for this quarter)
Non Standard Outputs:	Local Production and Environment Committees [LPECs] & Wetlands Focal Persons trained on their roles and responsibilities at District & selected venues	Not yet done due to inadequate resources allocated to the department
<i>Allowances</i>		72
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>641</b>	<b>222</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	11 (Wetland action plan and regulations developed in all 11 sub counties)	4 (Four (4) wetland systems were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Kashozi and Shuuku.)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (not planned in 1st quarter)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	It is not yet done but there is a proposal awaiting funding
<i>Allowances</i>		48
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		200

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>311</b>	<b>278</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(11 LLGs staff trained on preparation of Environmental Action Plans at District level)	12 (12 community women and men trained in environmental and natural resources in the sub counties of Kitagata, Kasaana and Masheruka)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>100</b>

**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)
Non Standard Outputs:	1 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	1 awareness conservation meetings on wetlands and river banks under taken in Kitagata ss sub county
	Environmental audits conducted in all the 11 LLGs	1 environmental audit conducted in all LLGs
	Encroachers in wetlands Sections Evicted in selected LLGs	30 eviction notices were served to wetlands encroachers
<i>Travel inland</i>		132
<i>Fuel, Lubricants and Oils</i>		295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	511	427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>511</b>	<b>427</b>

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based 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 for only 2 months of July and August
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku, Kagango,	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Ki
	1 Staff	
<i>General Staff Salaries</i>		13,931
<i>Travel inland</i>		220
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>	24,389	13,931
<i>Non Wage Rec't:</i>	3,802	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>28,191</b>	<b>14,901</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	PWDs Projects monitored in 6 LLGs of Bugongi T/C, Kitagata, Shuuku, Kagango, Kigarama, Kyangyenyi
	Sub County /TC leaders trained on disability issues at District H/Qtrs.	Sub County /TC leaders trained on disability issues at District H/Qtrs.
	PWDs Projects monitored in 8 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kaga	30 Maginalized PWDs trained in life skills and self sustainability.
<i>Allowances</i>		235
<i>Travel inland</i>		401
<i>Fuel, Lubricants and Oils</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,425	958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,425</b>	<b>958</b>

**Output: Adult Learning**

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues	12 (12 FAL Review meetings held at 12 LLGs.
	3,200 FAL Learners tested in their respective 160 FAL Classes)	400 FAL Learners tested in their respective 80 FAL Classes)

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	50 FAL Instructors trained at selected venues	36 FAL Instructors trained at selected venues
	800 FAL Learners tested in their respective 80 FAL Classes	400 FAL Learners tested in their respective 80 FAL Classes
	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased
	FAL Instructors Incentives paid at Sub County /TC leve	FAL Instructors Incentives paid at Sub County /TC leve
<i>Allowances</i>		144
<i>Travel inland</i>		2,102
<i>Fuel, Lubricants and Oils</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	2,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,893</b>	<b>2,672</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support)	12 (30 out of school youth from LLGs trained in Income generating skills)
Non Standard Outputs:	5 Youth Councils mobilised and sensitised on life & leadership skills at selected venues.	Conditional grant used to facilitate training of 30 youth.
	Youth Projects monitored and supervised	
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		112
<i>Travel inland</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,055</b>	<b>1,150</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	2 (56 PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi TC]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)
Non Standard Outputs:	22 PWDS mobilised and sensitised on project formulation and implementation monitoring skills	2 PWDS groups Isingiro Barema Gamba Nokora and Runyinya Barema Twefeho supported with special grant.) PWDS project monitoring and backstopped on project management skills and recording



**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		5,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,509	5,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,509</b>	<b>5,509</b>

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

No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	15 (District Women Council Executive, 12 LLG women Council Executive and 61 Parish Women Council executives facilitated)
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 l	2 Women council meetings for district Executive members facilitated.
<i>Travel inland</i>		850
<i>Fuel, Lubricants and Oils</i>		200
<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>		
<b>Total</b>	<b>1,931</b>	<b>1,050</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs	Staff were only paid Salaries for two months.(July and August)
	3 DTTPC 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 DTTPC Meetings held and minutes prepared at District H/Qtrs
	Workshops and Seminars attended	Workshops and Seminars attended from various Organisation
	Quarterly, Annual reports & Account	Quarte
<i>General Staff Salaries</i>		4,374
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	10,789	4,374
<i>Non Wage Rec't:</i>	1,949	1,200
<i>Domestic Dev't:</i>	3,316	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,054</b>	<b>5,574</b>

**Output: Demographic data collection**

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared	Birth and Death registration activities conducted within the district at subcounty level.
	Census activities coordinated at the district and sub county levels	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared
	Birth and Death registration activities conducted within the district at sub	
<i>Allowances</i>		425
<i>Telecommunications</i>		40
<i>Travel inland</i>		11,059
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,374	11,764
<b>Total</b>	<b>22,999</b>	<b>11,764</b>

**Output: Operational Planning**

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Q4 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	

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		604
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,963	2,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,963</b>	<b>2,151</b>

**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, Kyangyenye, Masheruka and Shuuku and reports made quarterly	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku.
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Telecommunications</i>		80
<i>Travel inland</i>		2,670
<i>Fuel, Lubricants and Oils</i>		1,598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,408	4,531
<i>Domestic Dev't:</i>	1,354	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,762</b>	<b>4,531</b>

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

Non Standard Outputs:	Salaries for 2 staff paid	Salaries for 2 staff paid
	Support to training of Internal Audit staff under taken	Support to training of Internal Audit staff under taken
<i>General Staff Salaries</i>		4,162
<i>Wage Rec't:</i>	7,332	4,162
<i>Non Wage Rec't:</i>	1,149	

**Vote: 609** Sheema District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Domestic Dev't:**Donor Dev't:***Total****8,480****4,162****Output: Internal Audit**

No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments were audited to check value for money.  4th quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.  7 primary Schools Audited of Rwabutura, Ndeebo, Rweibare, Buringo, Mukono, Rweyeshera and Migyerabiri.  4 Secondary schools Audited of Bugongi, Kibingo Butsibo and Kyangyenyi.)
Date of submitting Quarterly Internal Audit Reports	30/08/2012 (To ministry of finance)	30/07/2015 (To ministry of finance)
Non Standard Outputs:	8 LLGs audited and reports made  20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out  1 Special investigation conducted in 4 Quarters in reported lower Local Governments, schools & health units  2 USE schools Audited  2 roads	9 LLGs audited and reports made and submitted to the office of CAO.  5 District roads were Audited.  3 HC IIIs were audited and report prepared and submitted to office of the CAO.
<i>Travel inland</i>		1,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,682	1,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,682</b>	<b>1,139</b>

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

<i>Wage Rec't:</i>	3,435,160	3,133,096
<i>Non Wage Rec't:</i>	1,469,918	1,469,918
<i>Domestic Dev't:</i>	282,471	282,471
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,936,701</b>	<b>4,936,701</b>

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**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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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0	Due to limited wage bill, Traditional Staff could not be paid their September salary. Due to limited resources some planned activities could not be implemented.
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	<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>15 monitoring visits to 12 subcounties done</p> <p>3 workshop attended one on Public Finance Management act.</p> <p>12 supervision visits to all 12 LLGs made</p> <p>Staff salaries paid to district staff at District Level and LLG level through individual banks Account</p>		
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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	<b>150,345</b>	13,294	8.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	570	28.5%
222001 Telecommunications	<b>3,600</b>	900	25.0%
227001 Travel inland	<b>54,311</b>	1,592	2.9%
227004 Fuel, Lubricants and Oils	<b>22,779</b>	2,960	13.0%
Wage Rec't:	<b>150,345</b>	Wage Rec't: 13,294	Wage Rec't: 8.8%
Non Wage Rec't:	<b>102,790</b>	Non Wage Rec't: 6,022	Non Wage Rec't: 5.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>253,135</b>	<b>Total 19,316</b>	<b>Total 7.6%</b>

**Output: Human Resource Management**

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

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Pay roll effectively managed both at the district and Lower local governments for twelve months</p> <p>Staff appraised by each Departmental Head at District 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 retrieval improved both at district head quarters and lower local governments</p> <p>Staff trained at district level and LLG level</p>	<p>Staff appraised by each Departmental Head at District 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 letter</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>0</b>	675	N/A
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,159</b>	2,827	130.9%
<i>221012 Small Office Equipment</i>	<b>1,502</b>	320	21.3%
<i>222001 Telecommunications</i>	<b>1,858</b>	46	2.5%
<i>227001 Travel inland</i>	<b>9,016</b>	2,780	30.8%
<i>227004 Fuel, Lubricants and Oils</i>	<b>0</b>	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>	<b>17,019</b>	<i>Non Wage Rec't:</i> 7,348	<i>Non Wage Rec't:</i> 43.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b><i>Total</i></b>	<b>17,019</b>	<b><i>Total</i> 7,348</b>	<b><i>Total</i> 43.2%</b>

**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>Due to limited resources all planned activities could not be implemented.</p>
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	3 (Institutional trainings carried out in various institutions.	30.00	
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Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.

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

New technical staff inducted on their roles and responsibilities.

Capacity Building Plan implemented at District at District H/Qtrs

Capacity Building for technical staff enhanced.

Study tour ,visits, attachment conducted .

New technical and Political staff inducted.

**Expenditure**

221002 Workshops and Seminars	<b>14,166</b>	8,441	59.6%
221003 Staff Training	<b>9,800</b>	1,265	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>23,966</b>	9,706	40.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,966</b>	<b>9,706</b>	<b>40.5%</b>

**Output: Office Support services**

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

# Vote: 609 Sheema District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p> <p>Daily office operations done at district head quarters,</p> <p>Coordination with the holders done both within the district and outside</p> <p>Office management coordinated.</p> <p>Banana Plantation maintenance at the district headquarters.</p> <p>Office computer maintained at the district headquarters</p>	<p>Daily office operations done at district head quarters,</p> <p>Coordination with Stake holders done both within the district and outside</p> <p>Office management coordinated.</p> <p>Banana Plantation maintenance at the district headquarters.</p> <p>Office computer maintained at the district headquarters</p>
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	112	5.6%
221009 Welfare and Entertainment	1,000	2,760	276.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
221014 Bank Charges and other Bank related costs	1,500	920	61.3%
227001 Travel inland	9,266	3,516	37.9%
227004 Fuel, Lubricants and Oils	12,800	2,700	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,166	10,208	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,166</b>	<b>10,208</b>	<b>31.7%</b>

**Output: Records Management**

0

Because the importance of this activity it was implemented without resources.

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use district distequipment  
 Staff records / files updated and kept in the registry at District H/Qtrs.  
 Staff records updated and kept at District H/Qtrs.

*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	440		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> 410		<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 287.8%	
<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%	
<b>Total 410</b>		<b>Total 1,180</b>	<b>Total 287.8%</b>	

**Output: Information collection and management**

Non Standard Outputs: Publication of Key District functions covered. Publication of Key District functions covered. 0 Because the importance of this activity it was implemented without resources.  
 Information and communication among district staff enhanced at district head quarters and lower local governments. Preparation of the District Magazine done.  
 Preparation of press release covered. Preparation of press release covered. Mandatory publication made.  
 Mandatory publication made. Documentary videos prepared and stored  
 Documentary videos prepared and stored.  
 Installation internet Hot sport at the district .

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	377		94.3%
227001 Travel inland	1,020	400		39.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 3,484		<i>Non Wage Rec't:</i> 777	<i>Non Wage Rec't:</i> 22.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total 3,484</b>		<b>Total 777</b>	<b>Total 22.3%</b>	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration***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	Not planned for due inadequate funds		

*Expenditure*

231004 Transport equipment	<b>34,000</b>	5,000		14.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>34,000</b>	5,000	Domestic Dev't:	14.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,000</b>	<b>5,000</b>	<b>Total</b>	<b>14.7%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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)	30/07/2015 (To ministry of financ Data collected for Final accounts. Counter foils and stationery for the office procured Monthly lunch allowances paid to secretaries paid. Fuel for office operation was provided to enable smooth operation and delivery of departmental services. Audit exit meetings with Auditor General in Kampala	#Error	Due to limited funds all planned activities could not be implemented.
	Training of staff and other stakeholders stakeholders entertained			
	Data collected for Final accounts counter foils and stationary for the office procured Monthly allowances paid to secretaries. Audit exit meetings with			

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Auditor General attended and compilation of audit reports.

was attended

Workshops and seminars organised by centre and other agencies attended)

Compilation of audit reports was done at the district level.

Workshops and seminars organised by centre and other agencies were attended.

URA Returns were filed.

Bank charges were paid.)

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 2 months was done.

Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.

Purchase of Generator for the District at UGX Shs.3,200,000/=

*Expenditure*

211101 General Staff Salaries	<b>114,346</b>	20,137	17.6%
221008 Computer supplies and Information Technology (IT)	<b>1,200</b>	1,197	99.7%
221009 Welfare and Entertainment	<b>900</b>	992	110.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,752</b>	4,325	91.0%
221014 Bank Charges and other Bank related costs	<b>1,081</b>	212	19.6%
222001 Telecommunications	<b>888</b>	170	19.1%
227001 Travel inland	<b>5,130</b>	3,036	59.2%
227004 Fuel, Lubricants and Oils	<b>6,137</b>	1,840	30.0%
<i>Wage Rec't:</i>	<b>114,346</b>	<i>Wage Rec't:</i> 20,137	<i>Wage Rec't:</i> 17.6%
<i>Non Wage Rec't:</i>	<b>24,710</b>	<i>Non Wage Rec't:</i> 11,772	<i>Non Wage Rec't:</i> 47.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>139,057</b>	<b>Total 31,908</b>	<b>Total 22.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	20896550 (All the 9 subcounties Monthly Tax returns filed with URA.	7.11	D9ue to limited resources all planned out puts could not be implemented.
	Mobilising donor funds	Local revenue sources inspected, monitored and mobilized. And defaulters were		
	Monthly Tax returns filed with URA.			

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

	Central govt grants mobilised	followed up.		
	Local revenue inspected, monitored and mobilized.	Anti virus was installed to protect computers against virus.)		
	2 computers procure at Shs. 2,000,000/=)			
Value of Other Local Revenue Collections	23890000 (Across the district)	101428391 (Shs.101,428,391/= was collected in all 9 sub counties.)	424.56	
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.			
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>1,270</b>	400	31.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	75	5.0%	
227001 Travel inland	<b>8,451</b>	1,022	12.1%	
227004 Fuel, Lubricants and Oils	<b>5,800</b>	1,585	27.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	16.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 18,328</b>	<b>Total 3,082</b>	<b>Total 16.8%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	22/5/2015 (At district Council services)	#Error	Due to limited resources all planned activities could not be implemented
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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
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Budget conference organised

District Annual planning and budgeting effectively coordinated)

Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	6 Markets surveyed in all 9 subcounties
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Revenue Enhancement Plan implemented at District H/Qtrs

12 budget desk meetings conducted

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	455	45.5%
227001 Travel inland	<b>6,068</b>	1,475	24.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	96	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,743</b>	2,026	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,743</b>	<b>2,026</b>	<b>26.2%</b>

**Output: LG Expenditure management Services**

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

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Central Gov't Grants mobilised.</p> <p>Inspection and monitoring visits made to all 9 sub counties</p> <p>Coordination visits with central Gov't and other funding agencies made.</p> <p>Workshops &amp; Seminars conducted.</p> <p>Books of Accounts procured.</p> <p>Motor vehicle and other office equipment maintained.</p> <p>Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)</p> <p>Bank charges &amp; VAT charges paid, Staff and other stakeholder trained,</p> <p>Fuel supplied &amp; allocated</p> <p>Financial reports and Revenue analysis for standing committees done</p>	<p>Books of Accounts procured for FY 2014/15 closed.</p> <p>Fuel for office operation was provided to enable smooth operation.</p> <p>Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented to the office of the CAO.</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	500	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	200	20.0%
227001 Travel inland	<b>9,820</b>	1,010	10.3%
227004 Fuel, Lubricants and Oils	<b>4,800</b>	244	5.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,431</b>	<i>Non Wage Rec't:</i> 1,954	<i>Non Wage Rec't:</i> 10.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,431</b>	<b>Total 1,954</b>	<b>Total 10.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	20/9/2014 (Inspection and monitoring visits made.	28/8/2015 (inspection and monitoring visits made in all 12	#Error	lack of resources limited the
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# Vote: 609 Sheema District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

to Auditor General

Mentoring sub county staff in Financial management

Workshops and seminars conducted.

Monthly book keeping, financial management, accountabilities and reports made)

Non Standard Outputs:

Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.

Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

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.)

Financial accountabilities made and books of accounts prepared.

implementation all the planned activities.

#### Expenditure

221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	417	605	145.1%
227001 Travel inland	3,706	291	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,362	1,196	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,362</b>	<b>1,196</b>	<b>14.3%</b>

### 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

Activities were implemented as planned.

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Staff Salaries paid through their bank accounts for 12 months</p> <p>Pension and Gratuity for Local Government paid.</p> <p>Pension for teachers paid every months.</p> <p>24 DEC Meetings held at District H/Qtrs</p> <p>ULGA Subscriptions paid at District H/Qtrs through their Account.</p> <p>District council meetings held/ managed.</p> <p>Periodical reports prepared and Submitted to relevant line ministries</p> <p>Council properties maintained</p> <p>Office duties executed</p> <p>Council co-ordination activities implemented.</p> <p>Workshops and seminars by DEC members &amp; Speakers attended</p> <p>Workshops and seminars by speaker, Deputy speaker and clerk to Council attended</p> <p>Council office tools like; Speaker &amp; Deputy Speakers' Gowns, Uganda Coat of Arms, A bell, a Hammer, Presidential portrait, Chairman &amp; Speaker's portraits, Wall Clock, Special Desks &amp; Chairs for District Speaker &amp; Deputy &amp; Table Cloths purchased plus Mess</p> <p>1 Computer for Clerk to council procured</p> <p>1 consultation visit made to MoLG.</p>	<p>Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 2 months</p> <p>3 DLEC Meetings held at District Level</p> <p>Workshops and seminars by DLEC members &amp; Speakers attended.</p> <p>Pension and Gratuity for Local Government paid.</p> <p>Pension fo</p>		
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

211101 General Staff Salaries	73,132	6,715	9.2%	
211103 Allowances	25,082	1,937	7.7%	
211104 Statutory salaries	124,828	13,320	10.7%	
212103 Pension for Teachers	208,888	55,847	26.7%	
212105 Pension and Gratuity for Local Governments	1,041,885	243,156	23.3%	
221008 Computer supplies and Information Technology (IT)	1,101	50	4.5%	
221009 Welfare and Entertainment	2,520	530	21.0%	
221011 Printing, Stationery, Photocopying and Binding	3,411	215	6.3%	
221014 Bank Charges and other Bank related costs	300	278	92.8%	
221017 Subscriptions	5,500	9,000	163.6%	
222001 Telecommunications	1,616	40	2.5%	
227001 Travel inland	46,334	2,055	4.4%	
227004 Fuel, Lubricants and Oils	25,000	555	2.2%	
<i>Wage Rec't:</i>	<b>73,132</b>	<i>Wage Rec't:</i> 6,715	<i>Wage Rec't:</i> 9.2%	
<i>Non Wage Rec't:</i>	<b>1,506,622</b>	<i>Non Wage Rec't:</i> 326,983	<i>Non Wage Rec't:</i> 21.7%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,579,753</b>	<b>Total 333,698</b>	<b>Total 21.1%</b>	

**Output: LG procurement management services**

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

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>12 Evaluation Committee meetings held at district H/Qtrs</p> <p>12 Contracts Committee meetings held to award tenders at District H/Qtrs.</p> <p>Purchase of office equipments</p> <p>4 Quarterly and monthly reports produced</p> <p>1 Procurement Plans prepared</p> <p>Supplies, works and services procured.</p> <p>Projects and contracts advertised.</p> <p>Office equipments maintained</p> <p>Clearance Contracts by solicitor General</p> <p>Submission of members of contracts committee for approval.</p>	<p>2 Contracts Committee meetings held to award tenders at District H/Qtrs.</p> <p>30% PAYE on members of contract committee was deducted.</p> <p>Office stationery was procured to enable smooth operation of office work.</p> <p>1 Drum for the Office coomputer was purchas</p>
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>500</b>		439		87.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>		540		27.0%
227001 Travel inland	<b>2,991</b>		1,190		39.8%
Wage Rec't:	<b>15,600</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,129</b>	Non Wage Rec't:	2,169	Non Wage Rec't:	14.3%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,729</b>	<b>Total</b>	<b>2,169</b>	<b>Total</b>	<b>7.1%</b>

**Output: LG staff recruitment services**

0	Activities were implemented as planned.
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>1 District Service Commission chairman's salary paid for 12 months to his /her bank account</p> <p>50 Vacant posts advertised, filled at district, for TC and District</p> <p>16 DSC Meetings held at District H/Qtrs</p> <p>4 Workshops &amp; seminars attended at district &amp; outside district</p> <p>Staff welfare provided at district level.</p> <p>10 Consultations and submissions to public service commission done.</p> <p>Fuel for office operation procured.</p> <p>400 Confirmations Study leaves,retirement and disciplinary cases handled</p> <p>Office equipments maintained</p> <p>periodical reports prepared and submitted to MoLG, Public service and other government agencies.</p> <p>Retainer fees for District Service Commission members paid</p>	<p>1 District Service Commission chairman's salary paid for 3 months to his /her bank account.</p> <p>4 DSC Meetings held at District H/Qtrs.</p> <p>Health workers were shortlisted, interviewed and posted to relevant Health units.</p> <p>1 Workshops &amp; seminars attended</p>
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	4,500	18.5%
211103 Allowances	<b>10,135</b>	9,636	95.1%
221001 Advertising and Public Relations	<b>5,500</b>	400	7.3%
221008 Computer supplies and Information Technology (IT)	<b>2,560</b>	250	9.8%
221009 Welfare and Entertainment	<b>3,000</b>	1,374	45.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,333</b>	1,631	69.9%
222001 Telecommunications	<b>1,229</b>	240	19.5%
227001 Travel inland	<b>14,695</b>	3,000	20.4%
227004 Fuel, Lubricants and Oils	<b>7,344</b>	1,350	18.4%

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	<b>250</b>	563	225.2%	
Wage Rec't:	<b>24,336</b>	Wage Rec't: 4,500	Wage Rec't: 18.5%	
Non Wage Rec't:	<b>56,656</b>	Non Wage Rec't: 18,444	Non Wage Rec't: 32.6%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,992</b>	<b>Total 22,944</b>	<b>Total 28.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	12 (District HQ)	2 (District wide)	16.67	Due to limited resources all planned activities could not be implemented in time.
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	27 (District wide)	27.00	
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	1 Training for the area land committee was conducted for Masheruka S/C and Kigarama S/C.		
	Quarterly and Annual reports prepared at district H/Qtrs	30% PAYE on land members was deducted.		
		2 Land meetings were held at the di		

**Expenditure**

211103 Allowances	<b>1,280</b>	1,057	82.6%
221009 Welfare and Entertainment	<b>800</b>	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	67	16.8%
227001 Travel inland	<b>3,280</b>	710	21.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,036</b>	Non Wage Rec't: 1,984	Non Wage Rec't: 24.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,036</b>	<b>Total 1,984</b>	<b>Total 24.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District HQ)	1 (District HQ)	25.00	PAC still needs more resources to enable them ensure value for money.
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	1 (District HQ)	25.00	

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <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>District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs.</p> <p>Corruption cases handled by PAC at District H/Qtrs.</p> <p>Audit Queries presented to PAC.( from Auditor Generals Office) were Examined.</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>7,704</b>	2,646	34.3%
<i>221009 Welfare and Entertainment</i>	<b>930</b>	240	25.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>579</b>	186	32.1%
<i>222001 Telecommunications</i>	<b>390</b>	80	20.5%
<i>227001 Travel inland</i>	<b>5,652</b>	670	11.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i> 3,822	<i>Non Wage Rec't:</i> 25.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,255</b>	<b>Total</b> 3,822	<b>Total</b> 25.1%

**Output: LG Political and executive oversight**

<p>Non Standard Outputs:</p> <p>Government Programmes monitored by DEC at District &amp; 12 LLGs</p> <p>12 Monitoring reports prepared .</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p> <p>Assessing extent of council decisions implemented.</p>	<p>Government Programmes monitored by DLEC at District &amp; 12 LLGs</p> <p>Monitoring reports prepared and submitted to the council.</p> <p>Monitoring implementation of council policies and decision at district &amp; LLG levels.</p> <p>Assessing extent of council decisions im</p>	<p>0</p>	<p>There is need for more Fuel to enable monitoring of all planned government programmes.</p>
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*Expenditure*

<i>227004 Fuel, Lubricants and Oils</i>	<b>14,800</b>	4,200	28.4%
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,050</b>	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,050</b>	<b>Total</b>	<b>4,200</b>	<b>Total</b>	<b>20.9%</b>

**Output: Standing Committees Services**

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

*Expenditure*

211103 Allowances	<b>13,648</b>	1,904	14.0%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	50	N/A
221009 Welfare and Entertainment	<b>1,800</b>	300	16.7%
221011 Printing, Stationery, Photocopying and Binding	<b>553</b>	221	40.0%
222001 Telecommunications	<b>180</b>	30	16.7%
227001 Travel inland	<b>4,320</b>	905	20.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,501</b>	<i>Non Wage Rec't:</i>	3,410
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,501</b>	<b>Total</b>	<b>3,410</b>
			<b>16.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*



**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 2 months through their bank accounts	0	Inadquate funds for field activities supervision. Staff were not pad salaries for October.
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs		Inadquate funds for vehicle repairs and maintenance.
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	Quarterly supervisory visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kita		
	4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.			
	4 Technical Consultations visits with the line Ministries on new technologies carried out			
	Office equipment, vehicles and other facilities maintained at District H/Qtrs			
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries			
	1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.			
	Agricultural statistics collected from all 12 LLGs.			
	2 monitoring of sector projects done.			
	1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.			

*Expenditure*

211101 General Staff Salaries

**234,245**

25,846

11.0%

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	104	54	52.0%	
221014 Bank Charges and other Bank related costs	0	291	N/A	
227001 Travel inland	9,694	1,108	11.4%	
227004 Fuel, Lubricants and Oils	3,097	1,859	60.0%	
228002 Maintenance - Vehicles	0	241	N/A	
	<i>Wage Rec't:</i> 234,245	<i>Wage Rec't:</i> 25,846	<i>Wage Rec't:</i> 11.0%	
	<i>Non Wage Rec't:</i> 48,513	<i>Non Wage Rec't:</i> 3,553	<i>Non Wage Rec't:</i> 7.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 282,758</b>	<b>Total 29,399</b>	<b>Total 10.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	Lack of veterinary staff at field level to provide backup support.
No. of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (N/A)	0	Inadquate funds for field activities.
No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	0 (Scheduled for next quarter)	.00	
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 surverence carried out.	1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts. 1300 Blood samples from cattle in Kyangyenyi subcounty taken for testing as part of diseasease surveil		

**Expenditure**

227001 Travel inland	2,407	660	27.4%	
	<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> 660	<i>Non Wage Rec't:</i> 16.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,043</b>	<b>Total 660</b>	<b>Total 16.3%</b>	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****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 (N/A)	.00	inadquate funds for field activities. Lack of staff at field level for bacup support.
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.			
	2 Technical consultation visits to MAAIF carried out			
<i>Expenditure</i>				
227001 Travel inland	<b>1,325</b>	320	24.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>1,325</b>	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 24.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>1,325</b>	<b>Total</b> <b>320</b>	<b>Total</b> <b>24.2%</b>	

**Output: Support to DATICs**

Non Standard Outputs:	Farm facilities & structures maintained.	Paying staff salaries and allowances.	0	Inadquate funds to maintain farm operations and set up the required infrastructure.. Inadquate farm labour to carry out require farm tasks to expected standards...
	Hall construction at Rubaare Farm	Contracted services supervised Goods & services paid for		
	Contracted services supervised	Contracted services supervised		
	Drugs Chemicals and farm inputs procured for Rubaare farm	Drugs Chemicalsa and farm inputs procured for Rubaare farm		
	40 acres of land Perimeter fenced Rubaare Farm done			
	Extension of Gravity water to the Milking palour.			
	Construction of 9 water Troughs			
	2 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	40,000 trees planted.			
<i>Expenditure</i>				
211103 Allowances	<b>500</b>	315	63.0%	
224006 Agricultural Supplies	<b>0</b>	615	N/A	
227001 Travel inland	<b>4,000</b>	156	3.9%	

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec't:</i>	21.7%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,086</b>	<b>Total</b>	<b>21.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

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.

309 Health workers :District Health office with 10, kitagata Hospital with 93,Kabwohe HCIV with 47, Shuuku HCIV with 38 ,Kigarama HCIII with 15,KYANGYENYI HCIII with 15, Bugongi HC III with 15, Kihuunda HCIII with 13, Muzira HCII with 2, Kyeibanga HCII w

0

1. Delayed or and late releases of funds.  
 2. The funds for DHO operations was still on the A/c as unspent.  
 2..Inadequate means of transport.  
 3. Drugs are inadequate and sometimes push deliveries are un required drugs.

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>2,006,782</b>	498,702	24.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>17,949</b>	827	4.6%	
221014 Bank Charges and other Bank related costs	<b>2,000</b>	261	13.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>9,990</b>	1,108	11.1%	
227001 Travel inland	<b>86,277</b>	37,257	43.2%	
227004 Fuel, Lubricants and Oils	<b>0</b>	1,836	N/A	
228001 Maintenance - Civil	<b>0</b>	6,665	N/A	
228004 Maintenance – Other	<b>0</b>	1,464	N/A	
<i>Wage Rec't:</i>	<b>2,006,782</b>	<i>Wage Rec't:</i> 498,702	<i>Wage Rec't:</i> 24.9%	
<i>Non Wage Rec't:</i>	<b>110,236</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>1,320</b>	<i>Domestic Dev't:</i> 9,965	<i>Domestic Dev't:</i> 754.9%	
<i>Donor Dev't:</i>	<b>66,660</b>	<i>Donor Dev't:</i> 39,452	<i>Donor Dev't:</i> 59.2%	
<b>Total</b>	<b>2,184,998</b>	<b>Total 548,118</b>	<b>Total 25.1%</b>	

*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 .)	46 (46 (46 % of the approved posts in Kitagata Hospital is filled with qualified health workers [1 Senior Medical Officer, 1Dental surgeon, 7Medical officers, 5 senior Clinical Officers,3 Clinical Officers, 1Principal Nursing officer, 4 Senior Nursing Officers,) 2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August & September 2015)	95.83	1. Increased staff from 43% to 46% could contribute to increased out puts. 2. Availability of drugs in the Hospital could also contribute positively, 3.Availability of other services like good water supply could also contribute positive results.
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	22457 (22457 patients were registered as out patients in the quarter [20185 were new patients and 2272 were registered as re- attendance.)	4968.36	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	941 (941 mothers delivered [220 mothers were operated in Kitagata hospital due to pregnancy and 721 mothers delivered normally])	13.74	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August & semptember 2015)	150.88	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovation and Rehabilitation of the district hospital ( Kitagata Hospital) carried out.  12 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .	These are other outputs registered in Kitagata hospital :: ANC 1st Visit for women were 415, ANC 4th Visit for women were 135, First dose IPT (IPT1) was 362, Second dose IPT (IPT2) was 122, Pregnant women counseled, test and received HIV test results w
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*Expenditure*

263101 LG Conditional grants	<b>131,634</b>	32,908	25.0%
263317 Conditional transfers for District Hospitals	<b>700,000</b>	140,000	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>131,634</b>	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	<b>700,000</b>	<i>Domestic Dev't:</i> 140,000	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>831,634</b>	<b>Total 172,908</b>	<b>Total 20.8%</b>

**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.)	830 (830 patients were admitted in NGO health facilities in the quarter one.)	73.71	1. Inadequate means of transport. 2. Inadequate funds sent to the 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.)	420 ( DPT-Hep-B+Hib 1 were 393 children , DPT-HepB+Hib3 were 420 children and Measles were 423 children.)	151.62	
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.)	104 (104 mothers delivered in NGO health facilities.)	47.93	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attendance 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.)	11126 (11126 patients were registered in NGO health facilities in Sheema District [8795 were new patients and 2331 were for re-attendance])	127.46	
Non Standard Outputs:	N/A	ANC 1st Visit for women were 208, ANC 4th Visit for women were 106, First dose IPT (IPT1) were 148, Second dose IPT (IPT2) were 143 Pregnant women counseled, test and received HIV test results were 222, Pregnant women tested positive for HIV were 6, N		

**Expenditure**

263101 LG Conditional grants	<b>17,708</b>	4,370	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,708</b>	4,370	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>17,708</b>	<b>4,370</b>	<b>24.7%</b>

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7 out 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)	56 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48, Kigarama HCIII with 15 out of 19, KYANGYENYI HCIII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCIII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9, Mabaare HCII with 4 out of 9, Kiziba HCII with 3 out of 9, Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9, Rwamujjo HCII with 3 out of 9, Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9, Kyeihara HCII with 2 out of 9, Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out of 9, Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of 9, Kasaana West HCII with 3 out of 9, Rushozi HCII with 2 out of 9, Matsyoro HCII with 3 out	130.23	1. Inadequate transport means like motor cycles and motor vehicles. 2. Inadequate staff and in some portifilo defficult to and sustain officers [ dental officers] 3. Inadequate funds relesed to district to meet operational cost..
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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 & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.)	of 9 and Rugarama HCII with 3out of 9) 192 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48 ,Kigarama HCIII with 15 out of 19,,KYANGYENYEI HCIII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCIII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9, Mabaare HCII with 4 out of 9, Kiziba HCII with 3 out of 9, Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9, Rwamujjo HCII with 3 out of 9,, Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9 , Kyeihara HCII with 2 out out of 9 , Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out 9, Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of 9,, Kasaana West HCII with 3 out of 9, Rushozi HCII with 2 out 9, Matsyoro HCII with 3 out of 9 and Rugarama HCII with 3out of 9)	65.31	
No. of trained health related training sessions held.	58 (Of which 16 trained in PMTCT, VCT/RCT and 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	61 (61 Health Workers and 1200 VHTs were trained in Intergrated Community case management [ICCM])	105.17	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4HC3, 19HC2 in the district.)	62073 (62073 patients [60625 new patients and 1448 re-attendance] were registered as out pateents in Government health facilities [2 HCIV, 4HCIII & 19HCII])	117.90	
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, Kyangyenye HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	908 (908 mothers delivered in Government Health facilities [847 mothers had normal deliveries and 61 cesarian deliveries])	83.69	



**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	14 (169 VHTS are functional and report periodically)	0	
No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation warse Shs. 30,000,000/= provided to the health sector)	1329 (1329 children immunised with DPT-Hep-b+Hib3 in all Government health facilities including out reaches [2HCIVs, 4HCIII and 19 HCII] in the district.)	1.59	
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 mainor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	1932 (1932 patients were admitted in Government health facilities [2HCIV, 4HCIII] in Sheema district.)	15.71	
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 & Kyangyenyi], Kitagata General Referral hospital and 19 HCII in the district.	OPD New Attendance were 60625 patients, OPD Re-Attendance were 1448 patients. ANC 1st Visit for women were 1276 patients. ANC 4th Visit for women were 852 patients, First dose IPT (IPT1) were 1066 mothers, Second dose IPT (IPT2) were 890 mothers		

*Expenditure*

263101 LG Conditional grants	<b>68,560</b>	25,692	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>68,560</b>	25,692	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,560</b>	<b>25,692</b>	<b>37.5%</b>

*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.	1 ambulance of Shuuku HCIV was supplied with 4tyres worth 2,000,000/= from PHC dev.Fund	0	1.Expensive Government procurements compared to individual purchases and procurements..
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	<b>18,400</b>	2,720	14.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>18,400</b>	<i>Domestic Dev't:</i> 2,720	<i>Domestic Dev't:</i> 14.8%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>18,400</b>	<b>Total</b> 2,720	<b>Total</b> 14.8%	

**Confirmation by Head of Department**

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

Sign &amp; 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.)	1210 (1210 Teachers in 133 Government aided primary schools paid their salaries in Sheema district.)	100.83	20 teachers were underpaid their salaries. However, the PPO has been handling their case with MOPS.
No. of qualified primary teachers	1200 (in 133 schools)	1210 (1210 qualified Primary teachers in Sheema district.)	100.83	
Non Standard Outputs:	Primary candidates ID procured Primary Exams conducted	5504 Identity cards were procured for 5504 Primary Seven candidates. Primary Seven Mock Exams for 2015 was conducted.		

*Expenditure*

211101 General Staff Salaries	<b>7,078,210</b>	1,655,391	23.4%	
<i>Wage Rec't:</i>	<b>7,078,210</b>	<i>Wage Rec't:</i> 1,655,391	<i>Wage Rec't:</i> 23.4%	
<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%	
<b>Total</b>	<b>7,078,210</b>	<b>Total</b> 1,655,391	<b>Total</b> 23.4%	

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	5648 (5648 pupils sat PLE 2015 in Sheema district.)	108.12	UPE funds of shs. 148,593,831/= were disbursed to 133 Primary Schools in Sheema District.
No. of Students passing in grade one	925 (In all 133 schools)	1095 (1095 P.7 pupils passed in grade one for 2014.)	118.38	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	400 (In all the 133 schools)	123 (123 pupils dropped out of school from Primary schools.)	30.75	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	42600 (42,600 pupils were enrolled in 133 UPE schools.)	85.59	
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District  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 motorcycle for Education department  TT Immunisation for girls in education institution scaled up	UPE funds of shs. 148,593,831/= were disbursed to 133 Primary Schools in Sheema District		

*Expenditure*

263104 Transfers to other govt. units	<b>509,378</b>	148,594	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>509,378</b>	148,594	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>35,000</b>	0	0.0%	
<b>Total</b>	<b>544,378</b>	<b>148,594</b>	<b>27.3%</b>	

**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.)	2 (We completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C. No new construction this F/Y will be done.)	0	We completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C. No new construction for classrooms this F/Y.
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 Kyangyenyi S/C.)	0 (We completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>354,308</b>	24,374	6.9%	
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# Vote: 609 Sheema District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	<b>354,308</b>	<i>Domestic Dev't:</i>	24,374	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>354,308</b>	<b>Total</b>	<b>24,374</b>	<b>Total</b>	<b>6.9%</b>

#### 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)	2568 (2568 students passed their O' level exams.)	131.29	4 teachers had missed their salaries
No. of students passing O level	632 (in the 13 Government aided schools)	1210 (1210 students passed their O' level exams.)	191.46	
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)	458 (Number of teaching staff 404 and number of Non teaching staff are 54 paid their salaries)	82.08	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	5 ParentsTeachers Associations [PTA] meetings and 4 Board of Governors [BOG's] meetings attended in Government Schools.		
	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	<b>3,396,336</b>	798,547	23.5%
<i>Wage Rec't:</i>	<b>3,396,336</b>	<i>Wage Rec't:</i> 798,547	<i>Wage Rec't:</i> 23.5%
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,396,336</b>	<b>Total</b> 798,547	<b>Total</b> 23.5%

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 seconary schools)	2450 (2450 students enroled in 18 USE schools in Sheema district.)	92.38	Some students dropped out of school because of some petty business and early marriages.
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	USE Quartery funds transferred to 11 government 7 private secondary schools		

#### Expenditure

263306 Conditional transfers for	<b>1,470,456</b>	490,152	33.3%
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,470,456</b>	<i>Non Wage Rec't:</i>	490,152	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,470,456</b>	<b>Total</b>	<b>490,152</b>	<b>Total</b>	<b>33.3%</b>

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

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	287 (287 students in Tertiary institutions in Sheema District.)	86.71	There is still understaffing in Tertiary Sub sector.
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	42 (42 Tertiary institution instructors paid salaries in Sheema district.)	80.77	
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 Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]		
	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	<b>267,255</b>	57,043	21.3%
228004 Maintenance – Other	<b>293,240</b>	97,747	33.3%
<i>Wage Rec't:</i>	<b>267,255</b>	<i>Wage Rec't:</i> 57,043	<i>Wage Rec't:</i> 21.3%
<i>Non Wage Rec't:</i>	<b>293,240</b>	<i>Non Wage Rec't:</i> 97,747	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>560,495</b>	<b>Total</b> 154,790	<b>Total</b> 27.6%

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

0	Some activities were budgeted under Development vote, that Mock Exams and P.6 Exams However it was proved to be under recurrent and that's
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for only 2 months.		the reason why the spent is higher than budgeted.
	P.7 Mock and P.6 end of year Exams printed and conducted	P.7 Mock Exams printed and conducted		
	Primary School Registers, Form-X and Identity Cards Procured	P.6 end of year Exams printed and conducted.		
	2 Lap top computers for Education department purchased.	Payment of Taxes for motor vehicle donated by		
	1 day School census meeting conducted at the district headquarters			
	VAT for Education Vehicle paid worth 4,900,000/=			

*Expenditure*

211101 General Staff Salaries	<b>74,211</b>	12,368	16.7%
221009 Welfare and Entertainment	<b>0</b>	90	N/A
222001 Telecommunications	<b>0</b>	50	N/A
224002 General Supply of Goods and Services	<b>0</b>	3,592	N/A
227001 Travel inland	<b>1,000</b>	15,960	1596.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,908	N/A
228002 Maintenance - Vehicles	<b>4,900</b>	6,147	125.4%
<i>Wage Rec't:</i>	<b>74,211</b>	<i>Wage Rec't:</i> 12,368	<i>Wage Rec't:</i> 16.7%
<i>Non Wage Rec't:</i>	<b>6,417</b>	<i>Non Wage Rec't:</i> 27,747	<i>Non Wage Rec't:</i> 432.4%
<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%
<b>Total</b>	<b>80,627</b>	<b>Total</b> 40,115	<b>Total</b> 49.8%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	6 (6 schools inspected)	8 (8 Secondary schools were inspected in quarter.)	133.33	Government secondary schools are still understaffed.
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary institutions were inspected in quarter.)	100.00	
No. of inspection reports provided to Council	4 (Inpection reports)	1 (1 Inspection report was submitted to District Council.)	25.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	96 (96 Primary schools were inspected in 1st quarter.)	72.18	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	6 PTA general Meetings and 4 BOGs meetings were attended.  2 meetings were attended by DEO in Ministry of Education.  1 travel was made by DIS to UNEB to pack list for PLE.  3 Meetings were attended at Kyeihara P/S, Kiziba P/S and Nyakashambya P/S
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*Expenditure*

221001 Advertising and Public Relations	3,000	188	6.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	820	16.4%
222003 Information and communications technology (ICT)	1,750	85	4.9%
227001 Travel inland	19,508	6,560	33.6%
227004 Fuel, Lubricants and Oils	9,600	2,364	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,066	10,017	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,066</b>	<b>10,017</b>	<b>25.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools  6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	District ball games competition for sub counties were held at Sheema District Stadium.  Ball games District team participated at national level in Mubende District.	0	The above mentioned activities were supported by Schools and that explains why Budget spent is higher than budgeted funds.
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*Expenditure*

221009 Welfare and Entertainment	500	2,950	590.0%
221011 Printing, Stationery, Photocopying and Binding	500	40	8.1%
227001 Travel inland	1,200	5,170	430.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	8,160	326.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>8,160</b>	<b>326.4%</b>

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 2 months	0	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 paid		
	4 road committee meetings held			
	211 Supervision and monitoring of road works			

*Expenditure*

211101 General Staff Salaries	<b>61,129</b>	4,950	8.1%
221009 Welfare and Entertainment	<b>0</b>	180	N/A
223004 Guard and Security services	<b>2,500</b>	600	24.0%
223005 Electricity	<b>1,000</b>	985	98.5%
223006 Water	<b>1,000</b>	2,272	227.2%
227001 Travel inland	<b>3,732</b>	1,010	27.1%
228002 Maintenance - Vehicles	<b>0</b>	373	N/A
Wage Rec't:	<b>61,129</b>	4,950	8.1%
Non Wage Rec't:	<b>9,232</b>	5,420	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,361</b>	<b>10,370</b>	<b>14.7%</b>

*2. Lower Level Services*



**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: 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/=)	64 (Funds were transferred to Town Councils.)	2133.33	Limited funds for urban unpaved roads limits periodically maintenance of all district roads.
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	
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	<b>315,158</b>	86,086	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>315,158</b>	86,086	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,158</b>	<b>86,086</b>	<b>27.3%</b>

*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)	54 (54 feeder roads maintained and Rehabilitated within communities.)	25.23	Due to limited funds all planned activities could not be implemented.
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	22 (Grading of feeder roads of Itedero - Kanyeganyegye road 15 KM, Maintenance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder, Ngoma - Rwegando -7 KM, Culverts of 900MM Purchase)	17.46	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>422,947</b>	97,531	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>453,888</b>	97,531	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>453,888</b>	<b>97,531</b>	<b>21.5%</b>

**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)	1 (Sand for the construction of Administration block has been)	100.00	Sand for the construction of
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: HQ) purchased.) Administration block has been purchased.  
 N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>510,000</b>		15,617		3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>510,000</b>	<i>Domestic Dev't:</i>	15,617	<i>Domestic Dev't:</i>	3.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>510,000</b>	<i>Total</i>	<b>15,617</b>	<i>Total</i>	<b>3.1%</b>

**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**

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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Staff salaries paid for 12 months	Office equipment like printers, photocopiers & computers maintained .		
	Procuring office stationery at District H/Qtrs.	2 Workshops attended ( 1 in Gulu and another one in Kyambongo for Engineers)		
	Office equipment like printers, photocopiers & computers maintained	1 Forth quarter departmental report prepared and submitted to Ministry of water and Environment.		
	Procurement of office cleaning materials	Wel		
	Workshops and seminars attended			
	Maintanance 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	4,750	17.4%
211103 Allowances	1,744	1,000	57.3%
221001 Advertising and Public Relations	600	500	83.3%
221002 Workshops and Seminars	800	647	80.9%
221008 Computer supplies and Information Technology (IT)	800	904	113.0%
221009 Welfare and Entertainment	0	264	N/A
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
227001 Travel inland	8,415	4,650	55.3%

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,333</b>	<i>Wage Rec't:</i>	4,750	<i>Wage Rec't:</i>	17.4%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,689</b>	<i>Domestic Dev't:</i>	8,465	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,022</b>	<b>Total</b>	<b>13,215</b>	<b>Total</b>	<b>23.2%</b>

**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.)	0 (To be done in Second quarter.)	.00	Due to limited funds within the sector all planned activities could not be implemented and most are planned to be done in the second quarter.
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)	8 (Supervision visits made during and after construction of point water sources in sub counties of Kashozi, Kitagata, Kagango, Shuuku, Masheruka, Kigarama, Rugarama and Kassana suub county)	17.39	
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.)	0 (To be doone in Scond quarter)	.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)	1 (1 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	2 (2 District Water and Sanitation Coordination Meetings held at District H/Qtr and Kashozi sub county)	50.00	

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Inter sub County meetings held
	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	

*Expenditure*

227001 Travel inland	<b>8,071</b>	1,518	18.8%
227004 Fuel, Lubricants and Oils	<b>5,515</b>	4,636	84.1%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>14,881</b>	<i>Domestic Dev't:</i> 6,154	<i>Domestic Dev't:</i> 41.4%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,881</b>	<b>Total 6,154</b>	<b>Total 41.4%</b>

**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)	8 (8 water pump mechanics attendants trained.)	100.00	
% of rural water point sources functional (Shallow Wells )	80 (Rehabilitation of point water sources not planned for in 2011/12)	80 (80% of rural water ( Shallow wells) are functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	84 (92 % of GFS Sources in Sheema District are functional.)	96.55	
No. of water points rehabilitated	2 (Motor vehicle & motor cycle)	5 (5 water points to be Rehabilitated.)	250.00	
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	Water Sources, their functionality and coverage regularly updated withinthe District.		
	Fuel and Lubricants provided for at District H/Qtrs.	Cordination of water user commitees was done.		
	Conducting Post construction support to water user commitees on constructed water facilities.	Conducting Post construction support to water user commitees on constructed water facilities.		
		Water user committe		

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	48		N/A
221011 Printing, Stationery, Photocopying and Binding	100	17		17.0%
227001 Travel inland	1,889	2,014		106.6%
227004 Fuel, Lubricants and Oils	793	1,259		158.8%
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: 6,019	Domestic Dev't:	100.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 6,019</b>	<b>Total</b>	<b>100.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Advocay meeting conducted in all 12 LLGs.	0	Due to limited funds all planned activities could not be implemented.
	Collecting samples from point water sources for testing.	Cordination meeting were held in all 12 LLGs		
	International water day celebrated.	Training water user committees		
	Baseline survey for sanitation conducted	Establishment of water user committees.		
	Post construction support to DWUCS	Sensitisation meetings conducted at sub county level.		
	Training private sector ( hand pump mechnics.			
	Training water user committees			
	Establishment of water user committees			
	sensitisation water beneficiery communities to fullfil their required.			

*Expenditure*

221009 Welfare and Entertainment	2,566	793		30.9%
221011 Printing, Stationery, Photocopying and Binding	600	17		2.8%
227001 Travel inland	4,478	4,402		98.3%
227004 Fuel, Lubricants and Oils	2,875	520		18.1%

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,669</b>	<i>Domestic Dev't:</i>	5,732	<i>Domestic Dev't:</i>	41.9%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,669</b>	<b>Total</b>	<b>5,732</b>	<b>Total</b>	<b>41.9%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Construction of 2 Domestic Rain Water Harvesting of 20,000	Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was done.	0	Due to limited funds all planned activities could not be implemented.
	payment of retention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>13,524</b>	2,112	15.6%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,524</b>	<i>Domestic Dev't:</i>	2,112	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,524</b>	<b>Total</b>	<b>2,112</b>	<b>Total</b>	<b>15.6%</b>

**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)	2 (Shallow wells constructed in the Sub Counties of Kagango and Kitagata)	40.00	Payment of Retention for previous shallow wells was done.
Non Standard Outputs:	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties	Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>44,371</b>	46,607	105.0%		
<i>Wage Rec't:</i>	<b>0</b>	<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>	<b>44,371</b>	<i>Domestic Dev't:</i>	46,607	<i>Domestic Dev't:</i>	105.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,371</b>	<b>Total</b>	<b>46,607</b>	<b>Total</b>	<b>105.0%</b>

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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**

<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>Two staff have been paid thier salaries for three months where as three four staff were paid for only two months</p> <p>1 sector plan, 1 activity report, accountabilities preapred and submitted</p> <p>4 staff have been appraised</p> <p>1 consultative meeting was done in</p>	<p>0</p>	<p>Some activities have been rolled over to second quarter</p>
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*Expenditure*

211101 General Staff Salaries	<b>47,349</b>	8,385	17.7%
221011 Printing, Stationery, Photocopying and Binding	<b>153</b>	14	9.2%
227001 Travel inland	<b>1,129</b>	429	38.0%
227004 Fuel, Lubricants and Oils	<b>954</b>	500	52.4%



**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>47,349</b>	<i>Wage Rec't:</i>	8,385	<i>Wage Rec't:</i>	17.7%
<i>Non Wage Rec't:</i>	<b>2,236</b>	<i>Non Wage Rec't:</i>	943	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,585</b>	<b>Total</b>	<b>9,328</b>	<b>Total</b>	<b>18.8%</b>

**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).)	0 (Not planned for this quarter)	.00	Due to general low revenue collected in the district, the above activity has been rolled over to second quarter
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted  9 sub county level environmental focal persons mentored in environmental mainstreaming.	Not yet done due to inadequate resources allocated to the department		

*Expenditure*

<i>211103 Allowances</i>	<b>596</b>	72	12.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>702</b>	150	21.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,564</b>	222	8.7%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>2,564</b>	<b>222</b>	<b>8.7%</b>

**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)	4 (Four (4) wetland systems were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Kashozi and Shuuku.)	33.33	there is increased pressure on wetlands due to increment in population. Also due to the election season, encroachers have taken advantage over the event. For example, a section of Orusindura have been damaged
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (not planned in 1st quarter)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	It is not yet done but there is a proposal awaiting funding		

*Expenditure*

<i>211103 Allowances</i>	<b>144</b>	48	33.3%
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	50	30	60.0%	
227004 Fuel, Lubricants and Oils	468	200	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,245	278	22.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>1,245</b>	<b>278</b>	<b>22.3%</b>	

**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)	12 (12 community women and men trained in environmental and natural resources in the sub counties of Kitagata, Kasaana and Masheruka)	20.00	Due to inadequate resources, field activities aimed at training men and women in environment were not possible although, we anticipate that with release of funds during the second quarter, some significant work shall be done.
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources		

*Expenditure*

227004 Fuel, Lubricants and Oils	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	100	10.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>100</b>	<b>10.0%</b>	

**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))	1 (1 monitoring and 1 compliance survey undertaken in all LLGs carried out)	25.00	Due to inadequate funds, no major achievement registered.
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	1 awareness conservation meetings on wetlands and river banks under taken in Kitagata sub county		
	12 Environmental audits conducted in all the 12 LLGs	1 environmental audit conducted in all LLGs		
	Encroachers in wetlands Sections Evicted in selected LLGs	30 eviction notices were served to wetlands encroachers		

*Expenditure*

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>1,384</b>	132	9.5%	
227004 Fuel, Lubricants and Oils	<b>634</b>	295	46.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,043</b>	<i>Non Wage Rec't:</i> 427	<i>Non Wage Rec't:</i> 20.9%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<i>Total</i>	<b>2,043</b>	<i>Total</i> 427	<i>Total</i> 20.9%	

**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 Services Department**

0 Failure to realise September salary proved a demotivating factor to staff.

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts for only 2 months of July and August
	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, Ki
	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	<b>97,556</b>	13,931	14.3%
227001 Travel inland	<b>6,273</b>	220	3.5%
227004 Fuel, Lubricants and Oils	<b>2,783</b>	750	26.9%
Wage Rec't:	<b>97,556</b>	Wage Rec't: 13,931	Wage Rec't: 14.3%
Non Wage Rec't:	<b>15,208</b>	Non Wage Rec't: 970	Non Wage Rec't: 6.4%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>112,764</b>	<b>Total 14,901</b>	<b>Total 13.2%</b>

**Output: Social Rehabilitation Services**

0	Hard to mobilize maginalized PWDs. PWDS leaders continue to maginalize some disabilities. Dominance of PWDS with physical disability and less attention to other
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**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly  Disability programmes supervised and monitored quarterly  PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	PWDs Projects monitored in 6 LLGs of Bugongi T/C, Kitagata, Shuuku, Kagango, Kigarama, Kyangyenyi  Sub County /TC leaders trained on disability issues at District H/Qtrs.  30 Maginalized PWDs trained in life skills and self sustainability.		disabilities. Need for capacity training among PWD leaders on integration of disabilities
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*Expenditure*

211103 Allowances	<b>2,000</b>	235	11.7%
227001 Travel inland	<b>9,700</b>	401	4.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	322	16.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,700</b>	<i>Non Wage Rec't:</i> 958	<i>Non Wage Rec't:</i> 7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,700</b>	<b>Total 958</b>	<b>Total 7.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues  3,200 FAL Learners tested in their respective 160 FAL Classes  FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.  1 Lap top computer purchased for department)	12 (12 FAL Review meetings held at 12 LLGs.  400 FAL Learners tested in their respective 80 FAL Classes)	8.00	Repititive challenges of FAL instructors identification and increase on incentive. Insteuctors abandoning FAL classes. Low enrolment of men into FAL classes.
Non Standard Outputs:	11 Adullt Literacy centres created  Testing and graduating 240 FAL learners  33 FAL activities monitored	36 FAL Instructors trained at selected venues  400 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 leve		



**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

committee members facilitated to monitor disability development activities. supported with special grant.)

PWDs groups assessed and organised to access Special Grant in 12 LLGs.

Psychosocial support provided to households and disability institutions.

1 Laptop computers Purchase for CBS department.)

Non Standard Outputs:	4 PWDs council meetings held	PWDS project monitoring and backstopped on project management skills and recording
	4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills	
	14 monitoring visits carried out on performance of PWDs groups	

*Expenditure*

211103 Allowances	<b>22,037</b>	5,509	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,037</b>	5,509	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>22,037</b>	<b>5,509</b>	<b>25.0%</b>

**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)	15 (District Women Council Executive, 12 LLG women Council Executive and 61 Parish Women Council executives facilitated)	125.00	Have not realized women special grant since 2013/2014. Lack of information and proper coordination with Women Council Secretariat Kampala
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	2 Women council meetings for district Executive members facilitated.
	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, KITC, Kagango S/C , Kigarama, Kyangyenyi S/C & Masheruka S/C and Rugarama 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	

*Expenditure*

227001 Travel inland	<b>1,613</b>	850	52.7%
227004 Fuel, Lubricants and Oils	<b>644</b>	200	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,722</b>	1,050	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>7,722</b>	<b>1,050</b>	<b>13.6%</b>

**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**

0	Activities were implemented as planned apart from failure to access
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**Vote: 609** Sheema District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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 &amp; lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports &amp; Accountabilities prepared at District H/Qtrs</p> <p>Maintaining office equipment and facilities at District H/Qtrs</p>	<p>Staff were only paid Salaries for two months.(July and August)</p> <p>Administrative functions coordinated at District H/Qtrs</p> <p>3 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Workshops and Seminars attended from various Organisation</p> <p>Quarte</p>	<p>September salaries.</p>
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>43,155</b>		4,374		10.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>6,400</b>		1,200		18.7%
<i>Wage Rec't:</i>	<b>43,155</b>	<i>Wage Rec't:</i>	4,374	<i>Wage Rec't:</i>	10.1%
<i>Non Wage Rec't:</i>	<b>7,797</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>	<b>13,262</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b><i>Total</i></b>	<b>64,214</b>	<b><i>Total</i></b>	<b>5,574</b>	<b><i>Total</i></b>	<b>8.7%</b>

**Output: Demographic data collection**

0 Activities were implemented as planned.

# Vote: 609 Sheema District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Information for preparation of the District profile collected from all LLGs, analysed &amp; profile prepared at District H/Qtrs</p> <p>LLG staff trained on dissemination of population policies and other national planning guidelines</p> <p>12 LLGs trained on preparation of their Population Action Plan.</p> <p>Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level</p>	<p>Birth and Death registration activities conducted within the district at subcounty level.</p> <p>Information for preparation of the District profile collected from all LLGs, analysed &amp; profile prepared</p>
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*Expenditure*

211103 Allowances	<b>1,217</b>	425	34.9%
222001 Telecommunications	<b>350</b>	40	11.4%
227001 Travel inland	<b>79,668</b>	11,059	13.9%
227004 Fuel, Lubricants and Oils	<b>1,940</b>	240	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,500</b>	0	0.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>89,496</b>	11,764	13.1%
<b>Total</b>	<b>91,996</b>	<b>11,764</b>	<b>12.8%</b>

**Output: Operational Planning**

<p>Non Standard Outputs:</p> <p>Performance contract Form B, Quarterly progress reports &amp; workplans prepared at District H/Qtrs &amp; Submitted to the MFPEP</p> <p>The LG OBT -BFP prepared at District H/Qtrs &amp; Submitted to the MFPEP</p>	<p>Q4 Quarterly progress reports &amp; workplans prepared at District H/Qtrs &amp; Submitted to the MFPEP.</p>	<p>0</p>	<p>Activity was implemented as planned.</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,900</b>	604	31.8%
222001 Telecommunications	<b>0</b>	20	N/A
227001 Travel inland	<b>5,079</b>	1,527	30.1%

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,854</b>	<i>Non Wage Rec't:</i>	2,151	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,854</b>	<b>Total</b>	<b>2,151</b>	<b>Total</b>	<b>27.4%</b>

**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 of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.	0	Most programmes under PAF were monitored and LGMSD Programmes to be monitored in quarter two.
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>880</b>	183	20.8%		
222001 Telecommunications	<b>0</b>	80	N/A		
227001 Travel inland	<b>12,444</b>	2,670	21.5%		
227004 Fuel, Lubricants and Oils	<b>4,085</b>	1,598	39.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,632</b>	<i>Non Wage Rec't:</i>	4,531	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>	<b>5,416</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,048</b>	<b>Total</b>	<b>4,531</b>	<b>Total</b>	<b>23.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Activities were implemented as planned

**Vote: 609** Sheema District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries for 2 staff paid
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Support to training of Internal Audit staff under taken
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	
	Procuring one lap top computers	
	Procurement of Digital Camera for Internal Audit Office Shs.600,000=.	
	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=	
	Office Motocycle maintained	

*Expenditure*

211101 General Staff Salaries	<b>29,000</b>	4,162	14.4%
<i>Wage Rec't:</i>	<b>29,000</b>	4,162	<i>Wage Rec't:</i> 14.4%
<i>Non Wage Rec't:</i>	<b>4,594</b>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>0</b>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,594</b>	<b>4,162</b>	<b>Total 12.4%</b>

**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	Due to limited funds all planned activities could not be implemented.
	9 Sub counties audited quarterly,	4th quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.		
	Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.	7 primary Schools Audited of Rwabutura, Ndeebo, Rweibare, Buringo, Mukono, Rweyeshera and Migyerabiri.		
	133 primary Schools Audited			
	14 Secondary schools Audited	4 Secondary schools Audited of Bugongi, Kibingo Butsibo and Kyangyenyi.)		
	2 Tertiary Schools Audited			
	All Health Centres Audited including Kitagata Hospital.			

# Vote: 609 Sheema District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

214KM of Community access roads audited to ensure value for money.

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)

30/07/2015 (To ministry of finance)

#Error

Non Standard Outputs:

9 LLGs & 3 T/Cs audited and reports made

9 LLGs audited and reports made and submitted to the office of CAO.

133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out

5 District roads were Audited.

4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units

3 HC IIIs were audited and report prepared and submitted to office of the CAO.

15 USE schools Audited

124 km of feeder roads Audited

Implemented district projects audited

witnessing handover of transferred district staff

#### Expenditure

227001 Travel inland	<b>0</b>		1,139		N/A
Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,729</b>	Non Wage Rec't:	1,139	Non Wage Rec't:	7.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,729</b>	<b>Total</b>	<b>1,139</b>	<b>Total</b>	<b>7.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 609** Sheema District

**2015/16 Quarter 1**

**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
	<i>Wage Rec't:</i> <b>13,740,319</b>	<i>Wage Rec't:</i> 3,133,096	<i>Wage Rec't:</i> 22.8%	
	<i>Non Wage Rec't:</i> <b>5,501,699</b>	<i>Non Wage Rec't:</i> 1,469,918	<i>Non Wage Rec't:</i> 26.7%	
	<i>Domestic Dev't:</i> <b>1,778,805</b>	<i>Domestic Dev't:</i> 282,471	<i>Domestic Dev't:</i> 15.9%	
	<i>Donor Dev't:</i> <b>191,156</b>	<i>Donor Dev't:</i> 51,216	<i>Donor Dev't:</i> 26.8%	
	<b>Total 21,211,978</b>	<b>Total 4,936,701</b>	<b>Total 23.3%</b>	

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 609** Sheema District

**2015/16 Quarter 1**

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

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



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>39,136</b>	<b>11,858</b>
<b>Sector: Education</b>				<b>35,136</b>	<b>10,949</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,136</b>	<b>10,949</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,136</b>	<b>10,949</b>
LCII: Karera North				14,977	4,472
Item: 263104 Transfers to other govt. units					
<b>Itegyero Primary School</b>		Conditional Grant to Primary Education	N/A	3,373	1,227
<b>Kikonko primary school</b>		Conditional Grant to Primary Education	N/A	3,935	918
<b>Isingiro Primary School</b>		Conditional Grant to Primary Education	N/A	3,852	1,188
<b>Karera COPE Learning Centre</b>		Conditional Grant to Primary Education	N/A	3,818	1,140
LCII: Karera South				8,962	2,527
Item: 263104 Transfers to other govt. units					
<b>Kiso-Karera Primary School</b>		Conditional Grant to Primary Education	N/A	5,997	1,479
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,965	1,048
LCII: Nyakashoga				4,552	1,320
Item: 263104 Transfers to other govt. units					
<b>Kababaizi Primary School</b>		Conditional Grant to Primary Education	N/A	4,552	1,320
LCII: Rugarama				6,645	2,630
Item: 263104 Transfers to other govt. units					
<b>Ruhorobero Primary School</b>		Conditional Grant to Primary Education	N/A	2,603	867
<b>NYAKASHOGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,041	1,763
<b>Sector: Health</b>				<b>4,000</b>	<b>909</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>909</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>369</b>
LCII: Nyakashoga				1,600	369
Item: 263101 LG Conditional grants					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>39,136</b>	<b>11,858</b>
<b>Nyakashoga HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	369
			(not accounted)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>541</b>
LCII: Karera North				1,200	270
Item: 263101 LG Conditional grants					
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
LCII: Rugarama				1,200	270
Item: 263101 LG Conditional grants					
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Not acknowledged.)		

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>245,908</b>	<b>62,901</b>
<b>Sector: Works and Transport</b>				<b>89,743</b>	<b>24,968</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,743</b>	<b>24,968</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,743</b>	<b>24,968</b>
LCII: Kyamurari North Ward				89,743	24,968
Item: 263104 Transfers to other govt. units					
<b>Transfers to Bugoong T/C</b>		Other Transfers from Central Government	N/A	89,743	24,968
			(27% released)		
<b>Sector: Education</b>				<b>140,495</b>	<b>36,250</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,020</b>	<b>9,411</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,020</b>	<b>9,411</b>
LCII: Isingiro Ward				15,828	4,361
Item: 263104 Transfers to other govt. units					
<b>Masyoro Primary School</b>		Conditional Grant to Primary Education	N/A	3,946	1,188
<b>Kyengiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,428	984
<b>Kyarukunda Primary School</b>		Conditional Grant to Primary Education	N/A	4,474	1,435
<b>KAZIKO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,981	754
LCII: Kyamurari North Ward				10,192	3,148
Item: 263104 Transfers to other govt. units					
<b>Rwanama Primary School</b>		Conditional Grant to Primary Education	N/A	2,306	754
<b>Murari Primary School</b>		Conditional Grant to Primary Education	N/A	4,126	1,352
<b>Bugongi Central Primary School</b>		Conditional Grant to Primary Education	N/A	3,759	1,043
LCII: Kyamurari South Ward				6,999	1,902
Item: 263104 Transfers to other govt. units					
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	N/A	3,042	1,114
<b>Rutooma Full Gospel Primary School</b>		Conditional Grant to Primary Education	N/A	3,957	788
<b>LG Function: Secondary Education</b>				<b>107,476</b>	<b>26,839</b>
<i>Lower Local Services</i>					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>245,908</b>	<b>62,901</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,476</b>	<b>26,839</b>
LCII: Kyamurari North Ward				107,476	26,839
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bugongi Secondary School</b>		Conditional Grant to Secondary Education	N/A	107,476	26,839
<b>Sector: Health</b>				<b>12,324</b>	<b>1,684</b>
<b>LG Function: Primary Healthcare</b>				<b>12,324</b>	<b>1,684</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Kyamurari South Ward				6,000	0
Item: 312104 Other Structures					
<b>Procurement and installation of 10,000 liter tank at Bugongi HCII.</b>		Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,484</b>	<b>400</b>
LCII: Kyamurari North Ward				2,484	400
Item: 263101 LG Conditional grants					
<b>Hope Medical Centre HC3</b>	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	400
				(Did not Acct)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840</b>	<b>1,284</b>
LCII: Kyamurari North Ward				3,840	1,284
Item: 263101 LG Conditional grants					
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	1,284
<b>Sector: Social Development</b>				<b>3,345</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345</b>	<b>0</b>
LCII: Kyamurari South Ward				3,345	0
Item: 263204 Transfers to other govt. units					
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	N/A	3,345	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>97,929</b>
<b>Sector: Works and Transport</b>				<b>141,395</b>	<b>59,729</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>141,395</b>	<b>59,729</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,231</b>	<b>29,545</b>
LCII: Itendero Ward				30,231	29,545
Item: 231003 Roads and bridges (Depreciation)					
<b>Itendero - Kanyeganyegye road 15 KM</b>		Other Transfers from Central Government	Completed	30,231	29,545
			(Fuunctional)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,164</b>	<b>30,183</b>
LCII: Kabwohe Ward				111,164	30,183
Item: 263104 Transfers to other govt. units					
<b>Transfers to Kabwohe T/C</b>		Other Transfers from Central Government	N/A	111,164	30,183
			(27% reaseased)		
<b>Sector: Education</b>				<b>150,190</b>	<b>27,455</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,569</b>	<b>15,498</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Rutooma Ward				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 in One staff house at Ishekye Special need School.</b>		Conditional Grant to SFG	N/A	18,000	0
<b>completion of 2 class room blocks at Nganwa P/s</b>		LGMSD (Former LGDP)	N/A	32,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,569</b>	<b>15,498</b>
LCII: Itendero Ward				9,974	3,599
Item: 263104 Transfers to other govt. units					
<b>Itendero Primary School</b>		Conditional Grant to Primary Education	N/A	3,902	1,241
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	N/A	3,333	1,249
<b>Rwentunda Primary School</b>		Conditional Grant to Primary Education	N/A	2,739	1,109
LCII: Kabwohe Ward				4,640	793
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>97,929</b>
<b>Ishekye Primary School</b>		Conditional Grant to Primary Education	N/A	4,640	793
LCII: Ndeebo Ward Item: 263104 Transfers to other govt. units				3,723	1,592
<b>RWAMPORORO MEM. P/SCH</b>		Conditional Grant to Primary Education	N/A	3,723	1,592
LCII: Nyanga Ward Item: 263104 Transfers to other govt. units				11,036	3,553
<b>Kyamungwe Primary School</b>		Conditional Grant to Primary Education	N/A	3,903	871
<b>Kabwohe Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	4,969	1,856
<b>Rwemiko Primary School</b>		Conditional Grant to Primary Education	N/A	2,164	825
LCII: Rutooma Ward Item: 263104 Transfers to other govt. units				8,546	3,206
<b>Nganwa Junior Primary School</b>		Conditional Grant to Primary Education	N/A	5,515	2,442
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	N/A	3,031	764
LCII: Rwenshama Ward Item: 263104 Transfers to other govt. units				7,651	2,755
<b>Mushanga Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	4,926	1,707
<b>Rwentobo Primary School</b>		Conditional Grant to Primary Education	N/A	2,724	1,048
<b>LG Function: Secondary Education</b>				<b>50,120</b>	<b>11,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,120</b>	<b>11,957</b>
LCII: Kabwohe Ward Item: 263306 Conditional transfers for Secondary Salaries				50,120	11,957
<b>Kabwohe Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,120	11,957
<b>LG Function: Special Needs Education</b>				<b>4,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,500</b>	<b>0</b>
LCII: Kabwohe Ward Item: 312104 Other Structures				4,500	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe - Itendero TC</b>		<i>LCIV: Sheema County</i>		<b>320,596</b>	<b>97,929</b>
<b>Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council</b>	Ishekye B Village	Conditional Grant to SFG	N/A	4,500	0
<b>Sector: Health</b>				<b>18,556</b>	<b>8,633</b>
<b>LG Function: Primary Healthcare</b>				<b>18,556</b>	<b>8,633</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356</b>	<b>1,107</b>
LCII: Kabwohe Ward				3,356	1,107
Item: 263101 LG Conditional grants					
<b>Kabwohe clinical Resarch centre[KCRC] HC3</b>	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	1,107
				( report on funds)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200</b>	<b>7,526</b>
LCII: Kabwohe Ward				15,200	7,526
Item: 263101 LG Conditional grants					
<b>Sheema NorthHSD/Kabwohe HC4</b>		Conditional Grant to PHC- Non wage	N/A	15,200	7,526
				(Not acknowledged)	
<b>Sector: Water and Environment</b>				<b>6,728</b>	<b>2,112</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,728</b>	<b>2,112</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,728</b>	<b>2,112</b>
LCII: Rutooma Ward				6,728	2,112
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 RWHT of 20,000 ltrs t Ishekye School of Special need</b>		Conditional transfer for Rural Water	Completed	6,728	2,112
				(complete partly paid)	
<b>Sector: Social Development</b>				<b>3,727</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>0</b>
LCII: Kabwohe Ward				3,727	0
Item: 263204 Transfers to other govt. units					
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	N/A	3,727	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>91,062</b>
<b>Sector: Works and Transport</b>				<b>61,665</b>	<b>14,700</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,665</b>	<b>14,700</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>55,090</b>	<b>14,700</b>
LCII: Kihunda				55,090	14,700
Item: 231003 Roads and bridges (Depreciation)					
<b>Rwengando Kihunda Kyabahaya road 20KM</b>		Other Transfers from Central Government	N/A	25,000	0
<b>Ngoma - Rwengando -7 KM</b>		Other Transfers from Central Government	Works Underway  (Half way worked on)	30,090	14,700
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,575</b>	<b>0</b>
LCII: Kihunda				6,575	0
Item: 263104 Transfers to other govt. units					
<b>Ngoma- Butagatsi- Kababari - Rwebiirizi road</b>	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	0
<b>Sector: Education</b>				<b>228,983</b>	<b>74,169</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,342</b>	<b>12,147</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,342</b>	<b>12,147</b>
LCII: Kihunda				18,218	5,087
Item: 263104 Transfers to other govt. units					
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	N/A	3,276	805
<b>Kihunda Primary school</b>		Conditional Grant to Primary Education	N/A	4,956	1,224
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	N/A	2,447	1,001
<b>KAGONGI MADRASAT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,858	813
<b>Kagongi Primary School</b>		Conditional Grant to Primary Education	N/A	3,681	1,244
LCII: Kiziba				13,178	4,187
Item: 263104 Transfers to other govt. units					
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	N/A	3,744	1,565



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>91,062</b>
<b>Kiziba Primary School</b>		Conditional Grant to Primary Education	N/A	3,411	1,033
<b>Ngomanungi Primary School</b>		Conditional Grant to Primary Education	N/A	3,724	795
<b>Nyabishera Primary School</b>		Conditional Grant to Primary Education	N/A	2,299	793
LCII: Kyagaaju Item: 263104 Transfers to other govt. units				11,328	2,154
<b>Kamugungunu Primary School</b>		Conditional Grant to Primary Education	N/A	3,754	675
<b>Kateete Primary School</b>		Conditional Grant to Primary Education	N/A	3,983	707
<b>KAMABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,592	771
LCII: Migina Item: 263104 Transfers to other govt. units				3,617	720
<b>Migina Primary School</b>		Conditional Grant to Primary Education	N/A	3,617	720
<b>LG Function: Secondary Education</b>				<b>182,641</b>	<b>62,022</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,641</b>	<b>62,022</b>
LCII: Kihunda Item: 263306 Conditional transfers for Secondary Salaries				82,321	32,747
<b>Kihunda Parents Secondary School</b>		Conditional Grant to Secondary Education	N/A	82,321	32,747
LCII: Kyagaaju Item: 263306 Conditional transfers for Secondary Salaries				100,321	29,275
<b>Kibingo Girls Secondary School</b>		Conditional Grant to Secondary Education	N/A	100,321	29,275
<b>Sector: Health</b>				<b>6,240</b>	<b>2,193</b>
<b>LG Function: Primary Healthcare</b>				<b>6,240</b>	<b>2,193</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,240</b>	<b>2,193</b>
LCII: Kihunda Item: 263101 LG Conditional grants				3,840	1,653
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	1,653
LCII: Kiziba			(Acknowledged.)	1,200	270

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,616</b>	<b>91,062</b>
Item: 263101 LG Conditional grants					
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
LCII: Migina				1,200	270
Item: 263101 LG Conditional grants					
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Acknowledged.)		
<b>Sector: Social Development</b>				<b>3,727</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>0</b>
LCII: Kiziba				3,727	0
Item: 263204 Transfers to other govt. units					
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	N/A	3,727	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>80,257</b>
<b>Sector: Works and Transport</b>				<b>23,733</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,733</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,909</b>	<b>0</b>
LCII: Kasaana East				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kagati- Nyakashoga 6KM</b>		Other Transfers from Central Government	N/A	16,909	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,824</b>	<b>0</b>
LCII: Kasaana East				6,824	0
Item: 263104 Transfers to other govt. units					
<b>Mishenyi - Shenga-Kasaana Rwenduru road)</b>	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	0
<b>Sector: Education</b>				<b>153,323</b>	<b>40,247</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,642</b>	<b>7,313</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Kasaana West				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of Teachers house at Kyabigo p/s</b>		Conditional Grant to SFG	Not Started	28,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,642</b>	<b>7,313</b>
LCII: Buraro				4,817	1,237
Item: 263104 Transfers to other govt. units					
<b>Buraro Primary</b>		Conditional Grant to Primary Education	N/A	4,817	1,237
LCII: Kasaana East				3,916	1,129
Item: 263104 Transfers to other govt. units					
<b>Kasaana I Primary School</b>		Conditional Grant to Primary Education	N/A	3,916	1,129
LCII: Kasaana West				7,184	1,623
Item: 263104 Transfers to other govt. units					
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	N/A	2,199	678
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	N/A	4,985	945
LCII: Rukondo				9,726	3,325
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>80,257</b>
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	N/A	3,596	1,379
<b>Kyeihara Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	3,947	1,219
<b>RUHIGANA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,183	727
<b>LG Function: Secondary Education</b>				<b>99,681</b>	<b>32,934</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,681</b>	<b>32,934</b>
LCII: Kasaana East				99,681	32,934
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kasaana High School</b>		Conditional Grant to Secondary Education	N/A	99,681	32,934
<b>Sector: Health</b>				<b>21,519</b>	<b>1,990</b>
<b>LG Function: Primary Healthcare</b>				<b>21,519</b>	<b>1,990</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,719</b>	<b>0</b>
LCII: Kasaana West				12,719	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Retetion of Construction of Maternity ward at Kabwohe HCIV.</b>	Kasaana sub county Headqtrs	Conditional Grant to PHC - development	N/A	12,719	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>369</b>
LCII: Kasaana East				1,600	369
Item: 263101 LG Conditional grants					
<b>Kasaana COU HC2</b>	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	369
				(Not accounted)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>1,622</b>
LCII: Buraro				1,200	270
Item: 263101 LG Conditional grants					
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
LCII: Karugorora				1,200	270
Item: 263101 LG Conditional grants					
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
				(Fully accounted for)	
LCII: Kasaana East				1,200	270

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>80,257</b>
Item: 263101 LG Conditional grants					
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Acknowledged)		
LCII: Kasaana West				1,200	270
Item: 263101 LG Conditional grants					
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
LCII: Kyeihara				1,200	270
Item: 263101 LG Conditional grants					
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Not accounted.)		
LCII: Rukondo				1,200	270
Item: 263101 LG Conditional grants					
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
<b>Sector: Water and Environment</b>				<b>38,599</b>	<b>38,019</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,599</b>	<b>38,019</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,728</b>	<b>0</b>
LCII: Kyeihara				6,728	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 RWHT of 20,000 ltrs at Kyeihara HCII in Kasaana Sub County</b>		Conditional transfer for Rural Water	N/A	6,728	0
<b>Output: Shallow well construction</b>				<b>31,871</b>	<b>38,019</b>
LCII: Kasaana East				31,871	35,930
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka</b>		Conditional transfer for Rural Water	Completed	31,871	35,930
			(Functional)		
LCII: Kasaana West				0	2,089
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of Retension for previous shallow wells</b>		Conditional transfer for Rural Water	Completed	0	2,089
			(Functional)		
<b>Sector: Social Development</b>				<b>3,261</b>	<b>0</b>

**Vote: 609** Sheema District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kasaana</b>		<i>LCIV: Sheema County</i>		<b>240,434</b>	<b>80,257</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,261</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,261</b>	<b>0</b>
LCII: Karugorora				3,261	0
Item: 263204 Transfers to other govt. units					
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	N/A	3,261	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi</b>		<i>LCIV: Sheema County</i>		<b>250,508</b>	<b>80,545</b>
<b>Sector: Works and Transport</b>				<b>4,996</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,996</b>	<b>0</b>
LCII: Kashozi Central				4,996	0
Item: 263104 Transfers to other govt. units					
<b>Kashozi - Korogoto - Kihunda road</b>	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	0
<b>Sector: Education</b>				<b>242,501</b>	<b>80,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,279</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>24,279</b>	<b>0</b>
LCII: Kashozi East				24,279	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 1 class room blocks at Rwakizibwa in Kashozi</b>		Conditional Grant to SFG	Not Started	24,279	0
<b>LG Function: Secondary Education</b>				<b>218,222</b>	<b>80,545</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,222</b>	<b>80,545</b>
LCII: Karera North				27,720	11,386
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Karera Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	27,720	11,386
LCII: Kashozi Central				128,901	52,645
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Butsibo Secondary School</b>		Conditional Grant to Secondary Education	N/A	128,901	52,645
LCII: Kashozi East				61,600	16,514
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ruyonza Riverside SS</b>		Conditional Grant to Secondary Education	N/A	61,600	16,514
<b>Sector: Social Development</b>				<b>3,011</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,011</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,011</b>	<b>0</b>
LCII: Kashozi Central				3,011	0
Item: 263204 Transfers to other govt. units					
<b>Kashozi Sub County</b>		LGMSD (Former LGDP)	N/A	3,011	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>32,724</b>	<b>7,996</b>
<b>Sector: Education</b>				<b>26,558</b>	<b>7,456</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,558</b>	<b>7,456</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,558</b>	<b>7,456</b>
LCII: Not Specified				3,985	1,355
Item: 263104 Transfers to other govt. units					
<b>Kyabandara Primary School</b>		Conditional Grant to Primary Education	N/A	3,985	1,355
LCII: Kyabandara Ward				7,060	1,829
Item: 263104 Transfers to other govt. units					
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	N/A	3,987	1,001
<b>Kyabandara Madrasat Primary School</b>		Conditional Grant to Primary Education	N/A	3,074	827
LCII: Nyakashambya Ward				7,231	1,544
Item: 263104 Transfers to other govt. units					
<b>Kibingo Primary School</b>		Conditional Grant to Primary Education	N/A	3,996	688
<b>NYAKASHAMBYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,235	857
LCII: Nyarweshama Ward				3,638	945
Item: 263104 Transfers to other govt. units					
<b>Rweyeshera Primary School</b>		Conditional Grant to Primary Education	N/A	3,638	945
LCII: Rwamujojo Ward				4,644	1,783
Item: 263104 Transfers to other govt. units					
<b>RWAMUJOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,644	1,783
<b>Sector: Health</b>				<b>2,400</b>	<b>541</b>
<b>LG Function: Primary Healthcare</b>				<b>2,400</b>	<b>541</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400</b>	<b>541</b>
LCII: Kyabandara Ward				1,200	270
Item: 263101 LG Conditional grants					
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
LCII: Rwamujojo Ward				1,200	270
Item: 263101 LG Conditional grants					



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>32,724</b>	<b>7,996</b>
<b>Rwamujojo Hc2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
<b>Sector: Social Development</b>				<b>3,767</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,767</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,767</b>	<b>0</b>
LCII: Kyabandara Ward				3,767	0
Item: 263204 Transfers to other govt. units					
<b>Sheema Town Council</b>		LGMSD (Former LGDP)	N/A	3,767	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>59,596</b>
<b>Sector: Works and Transport</b>				<b>6,754</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,754</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,754</b>	<b>0</b>
LCII: Kigarama				6,754	0
Item: 263104 Transfers to other govt. units					
<b>Kyabumba - Kamukoondo road</b>		Other Transfers from Central Government	N/A	6,754	0
<b>Sector: Education</b>				<b>197,826</b>	<b>58,313</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,826</b>	<b>33,191</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>9,778</b>
LCII: Kigarama				56,000	9,778
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room block at Nyamabare P/S</b>		Conditional Grant to SFG	N/A	28,000	0
<b>Construction of 2 classrooms at Rubumba P/S</b>		Conditional Grant to SFG	Works Underway	28,000	9,778
			(Work under way)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,826</b>	<b>23,412</b>
LCII: Bwayegamba				12,544	2,820
Item: 263104 Transfers to other govt. units					
<b>NYAKWEBUNDIKA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,964	1,048
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	N/A	3,639	984
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	N/A	4,940	788
LCII: Katooma				11,300	3,342
Item: 263104 Transfers to other govt. units					
<b>Nshongi Primary School</b>		Conditional Grant to Primary Education	N/A	3,921	1,212
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	N/A	4,233	1,484
<b>Kyengando Primary School</b>		Conditional Grant to Primary Education	N/A	3,146	646
LCII: Kigarama				48,061	15,076

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>59,596</b>
Item: 263104 Transfers to other govt. units					
<b>KYABUHARAMBO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,587	1,614
<b>KAGAZI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,977	1,629
<b>Kigarama COPE learning centre</b>		Conditional Grant to Primary Education	N/A	3,909	560
<b>KABUTSYE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,917	1,072
<b>Bunura primary school</b>		Conditional Grant to Primary Education	N/A	3,903	1,754
<b>MUKONO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,490	979
<b>St. Jude Primary School</b>		Conditional Grant to Primary Education	N/A	3,957	1,207
<b>NYABWINA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,085	1,188
<b>RUBUMBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,497	1,224
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	N/A	3,999	1,043
<b>Nyakambu Primary School</b>		Conditional Grant to Primary Education	N/A	4,934	1,709
<b>Buringo Primary School</b>		Conditional Grant to Primary Education	N/A	4,806	1,097
LCII: Runyinya Item: 263104 Transfers to other govt. units				6,922	2,174
<b>Kamurinda Primary School</b>		Conditional Grant to Primary Education	N/A	3,786	1,232
<b>Runyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,135	943
<b>LG Function: Secondary Education</b>				<b>63,000</b>	<b>25,122</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,000</b>	<b>25,122</b>
LCII: Kigarama				63,000	25,122

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721</b>	<b>59,596</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kigarama Peas High School</b>		Conditional Grant to Secondary Education	N/A	63,000	25,122
<b>Sector: Health</b>				<b>7,398</b>	<b>1,284</b>
<b>LG Function: Primary Healthcare</b>				<b>7,398</b>	<b>1,284</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,558</b>	<b>0</b>
LCII: Kigarama				3,558	0
Item: 312104 Other Structures					
<b>Payment of retetion of Kigarama OPD</b>		Conditional Grant to PHC - development	N/A	3,558	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840</b>	<b>1,284</b>
LCII: Kigarama				3,840	1,284
Item: 263101 LG Conditional grants					
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	1,284
				(Fully accounted for)	
<b>Sector: Social Development</b>				<b>3,743</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,743</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,743</b>	<b>0</b>
LCII: Kyengando				3,743	0
Item: 263204 Transfers to other govt. units					
<b>Kigarama Sub County</b>		LGMSD (Former LGDP)	N/A	3,743	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>315,525</b>
<b>Sector: Works and Transport</b>				<b>65,864</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,864</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>58,411</b>	<b>0</b>
LCII: Kashekuro				33,411	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kishabya - Murari - Kitagata 27 KM</b>		Other Transfers from Central Government	N/A	33,411	0
LCII: Muhito				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Katuba Bridge</b>		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Kyebanga East				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Bwoma - Katooma road</b>	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>495,100</b>	<b>142,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,327</b>	<b>19,556</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,315</b>	<b>0</b>
LCII: Muhito				49,315	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks Nyakanyinya p/s in Kitagata</b>		Conditional Grant to SFG	N/A	28,000	0
<b>completion of class room block at Muhito P/S</b>		LGMSD (Former LGDP)	N/A	21,315	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,013</b>	<b>19,556</b>
LCII: Kashekuro				23,081	6,375
Item: 263104 Transfers to other govt. units					
<b>Kasharaazi primary school</b>		Conditional Grant to Primary Education	N/A	3,545	1,050
<b>Kishenyi Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	3,573	1,207

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>315,525</b>
<b>NYAKABUNGO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,645	1,072
<b>Kashekuro Model Primary School</b>		Conditional Grant to Primary Education	N/A	4,801	1,462
<b>MISHENYI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,580	867
<b>Karugorora Primary School</b>		Conditional Grant to Primary Education	N/A	3,936	717
LCII: Kyarushakaara Item: 263104 Transfers to other govt. units				8,451	2,260
<b>BWOMA 1 PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,558	810
<b>KINYIMI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,893	1,450
LCII: Kyebanga East Item: 263104 Transfers to other govt. units				19,628	5,851
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	N/A	3,997	830
<b>Kyarugome Primary School</b>		Conditional Grant to Primary Education	N/A	3,701	1,349
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	N/A	2,604	911
<b>Nyakabirizi Parents Primary School</b>		Conditional Grant to Primary Education	N/A	3,604	651
<b>Kyeibanga Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	3,638	1,570
<b>Kyeibanga Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A	2,084	541
LCII: Muhito Item: 263104 Transfers to other govt. units				13,854	5,070
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	N/A	3,425	1,469
<b>KITAGATA CENTRAL SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,750	1,494

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>315,525</b>
<b>MUHITO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,679	2,106
<i>LG Function: Secondary Education</i>				<b>380,773</b>	<b>122,791</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>380,773</b>	<b>122,791</b>
LCII: Kashekuro				103,742	25,332
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Charles Lwanga H/S Kashekuro</b>		Conditional Grant to Secondary Education	N/A	103,742	25,332
LCII: Kyarushakaara				277,031	63,869
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kitagata Secondary School</b>		Conditional Grant to Secondary Education	N/A	191,902	54,419
<b>Hill Side vocational S.S.</b>		Conditional Grant to Secondary Education	N/A	85,129	9,450
LCII: Muhito				0	33,589
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kateete High School</b>		Conditional Grant to Secondary Education	N/A	0	33,589
<b>Sector: Health</b>				<b>832,834</b>	<b>173,179</b>
<i>LG Function: Primary Healthcare</i>				<b>832,834</b>	<b>173,179</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>831,634</b>	<b>172,908</b>
LCII: Muhito				831,634	172,908
Item: 263101 LG Conditional grants					
<b>Kitagata General referral hospital</b>	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	32,908
				(90% funds utilised)	
Item: 263317 Conditional transfers for District Hospitals					
<b>Kitagata Hospital</b>		Conditional Grant to District Hospitals	N/A	700,000	140,000
				(Procuring contractor)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>270</b>
LCII: Kyebanga East				1,200	270
Item: 263101 LG Conditional grants					
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
				(Not accounted)	
<b>Sector: Social Development</b>				<b>3,458</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,458</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 609** Sheema District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitagata</b>		<i>LCIV: Sheema County</i>		<b>1,397,257</b>	<b>315,525</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458</b>	<b>0</b>
LCII: Kashekuro				3,458	0
Item: 263204 Transfers to other govt. units					
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	N/A	3,458	0



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>114,207</b>
<b>Sector: Works and Transport</b>				<b>33,287</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,287</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125</b>	<b>0</b>
LCII: Kyangundu				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kamurinda - Kakindo - Karyango road 14.7KM</b>		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,162</b>	<b>0</b>
LCII: Muzira				8,162	0
Item: 263104 Transfers to other govt. units					
<b>Kyangundu - Kashanjure- Kitakure- Muzira road</b>	Akategyeta - Nyakayojo road	Other Transfers from Central Government	N/A	8,162	0
<b>Sector: Education</b>				<b>378,334</b>	<b>111,712</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,052</b>	<b>23,768</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>0</b>
LCII: Masyoro				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room block at Rushoroza p/s</b>		Conditional Grant to SFG	N/A	28,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,052</b>	<b>23,768</b>
LCII: Kitojo				16,607	4,771
Item: 263104 Transfers to other govt. units					
<b>Mutojo Madrasat Primary Shool</b>		Conditional Grant to Primary Education	N/A	2,582	835
<b>BUSESIRE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,881	962
<b>Mutojo Integrated Primary School</b>		Conditional Grant to Primary Education	N/A	4,020	1,609
<b>Kitojo Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A	2,775	541
<b>RUSHOROZA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	2,348	825
LCII: Kyangundu				19,309	4,328
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>114,207</b>
<b>Nyakabirizi Primary School</b>		Conditional Grant to Primary Education	N/A	3,334	881
<b>Kyangyenyi Primary School</b>		Conditional Grant to Primary Education	N/A	3,984	771
<b>Kyangundu Cope Learning Centre</b>		Conditional Grant to Primary Education	N/A	3,970	560
<b>Kakindo Primary School</b>		Conditional Grant to Primary Education	N/A	4,421	1,271
<b>Bwina Primary School</b>		Conditional Grant to Primary Education	N/A	3,600	844
LCII: Masyoro Item: 263104 Transfers to other govt. units				10,909	2,497
<b>Kashanjure Primary School</b>		Conditional Grant to Primary Education	N/A	3,993	781
<b>Matsya Primary School</b>		Conditional Grant to Primary Education	N/A	3,887	737
<b>Kyabahija Primary School</b>		Conditional Grant to Primary Education	N/A	3,029	979
LCII: Migina Item: 263104 Transfers to other govt. units				3,006	1,214
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	N/A	3,006	1,214
LCII: Muzira Item: 263104 Transfers to other govt. units				15,112	5,338
<b>Ryamas Primary School</b>		Conditional Grant to Primary Education	N/A	2,568	788
<b>Nyakatooma I Primary School</b>		Conditional Grant to Primary Education	N/A	3,327	766
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	N/A	3,687	1,462
<b>Kazigangore Primary School</b>		Conditional Grant to Primary Education	N/A	5,531	2,322
LCII: Rushozi Item: 263104 Transfers to other govt. units				11,198	2,306

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>114,207</b>
<b>Kibutamo Primary School</b>		Conditional Grant to Primary Education	N/A	4,150	857
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	N/A	3,192	781
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Education	N/A	3,856	668
LCII: Rweibaare Item: 263104 Transfers to other govt. units				9,912	3,314
<b>Rweibaare Primary School</b>		Conditional Grant to Primary Education	N/A	5,558	1,974
<b>Kanengyere Primary School</b>		Conditional Grant to Primary Education	N/A	4,354	1,339
<b>LG Function: Secondary Education</b>				<b>264,282</b>	<b>87,945</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,282</b>	<b>87,945</b>
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	12,944
<b>Kyangyenyi High School</b>		Conditional Grant to Secondary Education	N/A	43,260	12,944
LCII: Masyoro Item: 263306 Conditional transfers for Secondary Salaries				151,161	58,589
<b>St. Johns Secondary School Nyabwina</b>		Conditional Grant to Secondary Education	N/A	107,761	47,221
<b>Masyoro Voc. SS</b>		Conditional Grant to Secondary Education	N/A	43,400	11,368
LCII: Muzira Item: 263306 Conditional transfers for Secondary Salaries				69,860	16,411
<b>Rweibaare Secondary School</b>		Conditional Grant to Secondary Education	N/A	69,860	16,411
<b>Sector: Health</b>				<b>9,040</b>	<b>2,495</b>
<b>LG Function: Primary Healthcare</b>				<b>9,040</b>	<b>2,495</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>400</b>
LCII: Kitojo Item: 263101 LG Conditional grants				1,600	400
<b>Kitozo Community HC2</b>	Near Kyangyenyi High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	400
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,440</b>	<b>2,095</b>

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyangyenyi</b>		<i>LCIV: Sheema County</i>		<b>441,987</b>	<b>114,207</b>
LCII: Kyangundu Item: 263101 LG Conditional grants				3,840	1,284
<b>Kyangyenyi HC3</b>		Conditional Grant to PHC- Non wage	N/A	3,840	1,284
LCII: Masyoro Item: 263101 LG Conditional grants				1,200	270
<b>Masyoro HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
LCII: Muzira Item: 263101 LG Conditional grants				1,200	270
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Acknowledged)		
LCII: Rushozi Item: 263101 LG Conditional grants				1,200	270
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Fully accounted for)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>0</b>
LCII: Kitojo Item: 231007 Other Fixed Assets (Depreciation)				15,000	0
<b>Design of Bwiina in Kyangyenyi sub county.</b>		Conditional transfer for Rural Water	N/A	15,000	0
<b>Sector: Social Development</b>				<b>6,325</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,325</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,325</b>	<b>0</b>
LCII: Kitojo Item: 263204 Transfers to other govt. units				6,325	0
<b>Kyangyenyi Sub County</b>		LGMSD (Former LGDP)	N/A	6,325	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>126,614</b>	<b>6,815</b>
<b>Sector: Works and Transport</b>				<b>32,359</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,359</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125</b>	<b>0</b>
LCII: Kyabuharambo				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Masheruka - Nyabwina - Nyakambu road 15 KM</b>		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,234</b>	<b>0</b>
LCII: Masheruka				7,234	0
Item: 263104 Transfers to other govt. units					
<b>Kangore- Rugazi - Ekijogoma road [13 km]</b>	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	0
<b>Sector: Education</b>				<b>43,110</b>	<b>6,175</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,110</b>	<b>6,175</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000</b>	<b>658</b>
LCII: Masheruka				28,000	658
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Kagazi P/s</b>		Conditional Grant to SFG	Not Started	28,000	0
<b>Retention funds for Nyakambu P/S 4- stance latrine block</b>		Conditional Grant to SFG	Completed	0	658
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,110</b>	<b>5,517</b>
LCII: Kyabuharambo				3,375	1,038
Item: 263104 Transfers to other govt. units					
<b>NYAKAYOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,375	1,038
LCII: Mabaare				11,735	4,479
Item: 263104 Transfers to other govt. units					
<b>RWEICUMU PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,418	1,489
<b>Masheruka Modern Primary School</b>		Conditional Grant to Primary Education	N/A	5,933	2,131

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masheruka</b>		<i>LCIV: Sheema County</i>		<b>126,614</b>	<b>6,815</b>
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	2,383	859
<b>Sector: Health</b>				<b>2,800</b>	<b>639</b>
<b>LG Function: Primary Healthcare</b>				<b>2,800</b>	<b>639</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>369</b>
LCII: Masheruka				1,600	369
Item: 263101 LG Conditional grants					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	369
				(Fully accounted for)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>270</b>
LCII: Mabaare				1,200	270
Item: 263101 LG Conditional grants					
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	270
				(Fully accounted for)	
<b>Sector: Water and Environment</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>45,000</b>	<b>0</b>
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
<b>Sector: Social Development</b>				<b>3,345</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345</b>	<b>0</b>
LCII: Mabaare				3,345	0
Item: 263204 Transfers to other govt. units					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	3,345	0

**Vote: 609** Sheema District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema County</i>		<b>12,500</b>	<b>8,588</b>
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>8,588</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>8,588</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,500</b>	<b>8,588</b>
LCII: Not Specified				12,500	8,588
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango</b>		Conditional transfer for Rural Water	Works Underway	12,500	8,588
			(80% work done)		

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>81,714</b>	<b>23,320</b>
<b>Sector: Works and Transport</b>				<b>7,453</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,453</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Rugarama				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Kirundo -Rwamunena</b>		Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>56,000</b>	<b>10,050</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,000</i>	<i>10,050</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>10,050</b>
LCII: Nyakashoga				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Nyakashoga P/S</b>		Conditional Grant to SFG	Not Started	28,000	0
LCII: Rugarama				28,000	10,050
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block at Ryamasa P/S</b>		Conditional Grant to SFG	Works Underway	28,000	10,050
			(At completion level)		
<b>Sector: Health</b>				<b>1,200</b>	<b>270</b>
<i>LG Function: Primary Healthcare</i>				<i>1,200</i>	<i>270</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200</b>	<b>270</b>
LCII: Nyakarama South				1,200	270
Item: 263101 LG Conditional grants					
<b>Bigona HC2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Not acknowledged)		
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>13,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>13,000</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>13,000</b>
LCII: Nyakashoga				15,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Design of Nyakahanga GFS in Nyakashoga Parish</b>		Conditional transfer for Rural Water	Works Underway	15,000	13,000
<b>Sector: Social Development</b>				<b>2,061</b>	<b>0</b>



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>81,714</b>	<b>23,320</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,061</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,061</b>	<b>0</b>
LCII: Rugarama				2,061	0
Item: 263204 Transfers to other govt. units					
<b>Rugarama Sub County</b>		LGMSD (Former LGDP)	N/A	2,061	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
<b>Sector: Works and Transport</b>				<b>818,099</b>	<b>99,837</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>308,099</b>	<b>84,220</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>193,848</b>	<b>53,285</b>
LCII: Nyakashambya				193,848	53,285
Item: 231003 Roads and bridges (Depreciation)					
<b>Servicing oils,Lubricants, Spares, repairs for the motorcycle</b>		Other Transfers from Central Government	N/A	8,428	0
<b>Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder</b>		Other Transfers from Central Government	Completed	78,400	24,661
			(Fuunctional)		
<b>Culverts 600MM- Purchase of 70 culverts of 600MM</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Training for Labour base road works</b>		Other Transfers from Central Government	Works Underway	0	2,864
			(Training is going on)		
<b>Servicing oils,Lubricants, Spares, repairs for the Tipper Truck</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Signing of road agreements</b>		Other Transfers from Central Government	Completed	0	1,010
			(Was done)		
<b>Sheema town Council-District hdqtrs road</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Servicing oils,Lubricants, Spares, repairs for the pick up</b>		Other Transfers from Central Government	N/A	17,020	0
<b>Culverts 900MM- Purchase of 100 culverts of 900MM</b>		Other Transfers from Central Government	Works Underway	35,000	24,750
			(Were installed)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,251</b>	<b>30,935</b>
LCII: Nyakashambya				114,251	30,935
Item: 263104 Transfers to other govt. units					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
<b>Transfers to Sheema T/C</b>		Other Transfers from Central Government	N/A	114,251	30,935
			(27% released)		
<i>LG Function: District Engineering Services</i>				<b>510,000</b>	<b>15,617</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>510,000</b>	<b>15,617</b>
LCII: Not Specified				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Shifting of Electrical line at the District headquarters</b>		Locally Raised Revenues	N/A	5,000	0
<b>Construction of Toilet with Urinal in CAO's Office</b>		Locally Raised Revenues	N/A	13,000	0
LCII: Nyakashambya				492,000	15,617
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of administration Block</b>		Locally Raised Revenues	Works Underway	492,000	15,617
			(Sand procured)		
<b>Sector: Education</b>				<b>51,714</b>	<b>3,887</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>51,714</b>	<b>3,887</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>16,714</b>	<b>3,887</b>
LCII: Nyakashambya				16,714	3,887
Item: 231001 Non Residential buildings (Depreciation)					
<b>Identification of beneficiary schools</b>		Conditional Grant to SFG	Works Underway	1,500	700
<b>Monitoring and supervision of construction of all projects</b>		Conditional Grant to SFG	Works Underway	6,680	311
<b>Preparation of BOQ for construction works</b>		Conditional Grant to SFG	N/A	2,996	1,545
<b>Submission of work plans to the ministry</b>		Conditional Grant to SFG	N/A	780	0
<b>Bank charges</b>		Conditional Grant to SFG	N/A	957	281
<b>Submission of SFG quarterly reports and work plans to MoES</b>		Conditional Grant to SFG	Works Underway	3,800	1,050
			(Reports submitted)		
<i>Lower Local Services</i>					

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,000</b>	<b>0</b>
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
<b>Scale up of TT Immunisation for girls</b>		Donor Funding	N/A	6,404	0
<b>Advocacy for child protection in all 177 primary schools</b>		Donor Funding	N/A	13,596	0
<b>Purchase of 1 motor cycle for inspectorate</b>		Donor Funding	N/A	15,000	0
<b>Sector: Health</b>				<b>54,848</b>	<b>3,827</b>
<b>LG Function: Primary Healthcare</b>				<b>54,848</b>	<b>3,827</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,824</b>	<b>0</b>
LCII: Nyakashambya				7,824	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation and Extension of District Health offices at Sheema District Headquarters</b>		Conditional Grant to PHC - development	Not Started	7,824	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,400</b>	<b>2,720</b>
LCII: Nyakashambya				18,400	2,720
Item: 231004 Transport equipment					
<b>Maintanance of 11 motorcycles in good ridable condition at district for health service delivery.</b>		Conditional Grant to PHC - development	Not Started	4,400	0
<b>Maintanance of 4 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=</b>		Conditional Grant to PHC - development	Works Underway	14,000	2,720
<b>Output: Office and IT Equipment (including Software)</b>			(Replacement 4tyres)	<b>7,879</b>	<b>0</b>
LCII: Nyakashambya				7,879	0
Item: 231005 Machinery and equipment					
<b>Procurement of 7 Anti Virus enabled Modem.</b>		Conditional Grant to PHC - development	Not Started	593	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
<b>Procurement of 4 desk top computers for HCIIIs [Kyangyenyi, Kigarama, Bugongi &amp; Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=</b>		Conditional Grant to PHC - development	Not Started	5,200	0
<b>Maintanance of 8 office computers</b>		Conditional Grant to PHC - development	Not Started	2,086	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>16,876</b>	<b>0</b>
LCII: Nyakashambya Item: 312104 Other Structures				16,876	0
<b>Procurement of height weight adult Measuring Scales</b>		Conditional Grant to PHC - development	N/A	800	0
<b>Procurement 500GB Hard desk lap Top</b>		Conditional Grant to PHC - development	N/A	3	0
<b>Procurement of project for DHOs Office</b>		Conditional Grant to PHC - development	N/A	1,500	0
<b>Procurement of BP Machine for both 21 HC and DHOs Office</b>		Conditional Grant to PHC - development	N/A	6,300	0
<b>Procurement of 8 reserve Gas Cylindersand Auto Claves</b>		Conditional Grant to PHC - development	N/A	8,273	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,868</b>	<b>1,107</b>
LCII: Nyarweshama Ward Item: 263101 LG Conditional grants				3,868	1,107
<b>Mushanga HC3</b>	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	1,107
				(Fully accounted for)	
<b>Sector: Water and Environment</b>				<b>183,064</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>183,064</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>176,236</b>	<b>0</b>
LCII: Nyakashambya				176,236	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
Item: 231004 Transport equipment					
<b>Maintenance of Vehicle</b>		Conditional transfer for Rural Water	N/A	12,236	0
<b>Procurement of Water Office Vehicle</b>		Conditional transfer for Rural Water	N/A	164,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,988</b>	<b>0</b>
LCII: Nyakashambya				1,988	0
Item: 231005 Machinery and equipment					
<b>Data time for modem to be procured</b>		Conditional transfer for Rural Water	N/A	1,008	0
<b>maintainance of office equipments like computers and printers</b>		Conditional transfer for Rural Water	N/A	980	0
LCII: Nyakashambya Ward				1,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Office Catridge</b>	Disrict HQ	Conditional transfer for Rural Water	N/A	1,000	0
<b>Output: Other Capital</b>				<b>68</b>	<b>0</b>
LCII: Nyakashambya				68	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>preparing BOQs and Progress report</b>		Conditional transfer for Rural Water	N/A	68	0
<b>Output: Construction of piped water supply system</b>				<b>3,772</b>	<b>0</b>
LCII: Kashozi East				3,772	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Lauchiing and Coommissioning of GFS Extension Kanyinamignyera</b>		Conditional transfer for Rural Water	N/A	3,772	0
<b>Sector: Public Sector Management</b>				<b>43,812</b>	<b>5,000</b>
<b>LG Function: District and Urban Administration</b>				<b>34,000</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>34,000</b>	<b>5,000</b>
LCII: Nyakashambya				34,000	5,000
Item: 231004 Transport equipment					
<b>One Mitsubishi Double Cabin Vehicle purchased for CAO's office</b>		Locally Raised Revenues	Works Underway	34,000	5,000
				(paid quarterly)	
<b>LG Function: Local Government Planning Services</b>				<b>9,812</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 609** Sheema District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema TC</b>		<i>LCIV: Sheema County</i>		<b>1,151,536</b>	<b>112,551</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Nyakashambya				3,000	0
Item: 231005 Machinery and equipment					
<b>Photocopier for the Office of the CAO</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,812</b>	<b>0</b>
LCII: Nyakashambya				6,812	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Scanner procured for planning unit.</b>		LGMSD (Former LGDP)	N/A	812	0
<b>3 Executive chairs for planning Unit Procured.</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.</b>		LGMSD (Former LGDP)	N/A	1,000	0
<b>Procuring 1 Lap Top Computer for Planning Unit.</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>61,611</b>
<b>Sector: Works and Transport</b>				<b>25,661</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,661</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,208</b>	<b>0</b>
LCII: Ryakasinga				18,208	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Karera - Itegyero- Rwakizibwa- Rwabuza - Ryakasinga Road 16 KM</b>		Other Transfers from Central Government	N/A	18,208	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453</b>	<b>0</b>
LCII: Kyempitsi West				7,453	0
Item: 263104 Transfers to other govt. units					
<b>Kyempitsi- Kanekye - Ahamailo - Kibaruko road</b>	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	0
<b>Sector: Education</b>				<b>174,372</b>	<b>53,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,111</b>	<b>13,567</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Kyempitsi West				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 class room blocks at Ryakasinga p/s</b>		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111</b>	<b>13,567</b>
LCII: Kashozi				14,726	3,423
Item: 263104 Transfers to other govt. units					
<b>Rweigaaga Primary School</b>		Conditional Grant to Primary Education	N/A	4,063	982
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	N/A	5,701	1,038
<b>Kashozi Primary School</b>		Conditional Grant to Primary Education	N/A	4,963	1,403
LCII: Kishaabya				18,518	5,049
Item: 263104 Transfers to other govt. units					
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	N/A	3,968	729



**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>61,611</b>
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	N/A	4,049	1,717
<b>Kagorogoro Primary school</b>		Conditional Grant to Primary Education	N/A	4,902	842
<b>Ryakasinga Primary School</b>		Conditional Grant to Primary Education	N/A	5,600	1,761
LCII: Kyempitsi Item: 263104 Transfers to other govt. units				8,226	1,902
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	813
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	N/A	3,624	1,090
LCII: Nyakarama Item: 263104 Transfers to other govt. units				10,641	3,193
<b>Kirundo Primary School</b>		Conditional Grant to Primary Education	N/A	3,759	1,055
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	N/A	3,830	1,371
<b>Bugona Primary School</b>		Conditional Grant to Primary Education	N/A	3,053	766
<b>LG Function: Secondary Education</b>				<b>104,261</b>	<b>39,998</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,261</b>	<b>39,998</b>
LCII: Kishaabya Item: 263306 Conditional transfers for Secondary Salaries				104,261	39,998
<b>Ryakasinga CHE</b>		Conditional Grant to Secondary Education	N/A	104,261	39,998
<b>Sector: Health</b>				<b>18,000</b>	<b>8,047</b>
<b>LG Function: Primary Healthcare</b>				<b>18,000</b>	<b>8,047</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600</b>	<b>250</b>
LCII: Kyempitsi Item: 263101 LG Conditional grants				1,600	250
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	250
			(Fully accounted for)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,400</b>	<b>7,797</b>
LCII: Kashozi				1,200	270

**Vote: 609** Sheema District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322</b>	<b>61,611</b>
Item: 263101 LG Conditional grants					
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	N/A	1,200	270
			(Not accounted.)		
LCII: Kishaabya				15,200	7,526
Item: 263101 LG Conditional grants					
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	N/A	15,200	7,526
			(Acknowledged)		
<b>Sector: Social Development</b>				<b>2,289</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,289</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,289</b>	<b>0</b>
LCII: Kishaabya				2,289	0
Item: 263204 Transfers to other govt. units					
<b>Shuuku Sub County</b>		LGMSD (Former LGDP)	N/A	2,289	0

**Vote: 609** Sheema District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 609** Sheema District**2015/16 Quarter 1****Checklist for QUARTER 1 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