

Vote: 609 Sheema District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2013/14. 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: 15/12/2014

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

Vote: 609 Sheema District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	478,968	111,031	23%
2a. Discretionary Government Transfers	2,020,071	941,170	47%
2b. Conditional Government Transfers	15,928,034	8,078,514	51%
2c. Other Government Transfers	853,021	399,273	47%
3. Local Development Grant	266,717	133,358	50%
4. Donor Funding	196,869	106,995	54%
Total Revenues	19,743,680	9,770,342	49%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	668,526	308,934	308,537	46%	46%	100%
2 Finance	383,137	235,583	198,345	61%	52%	84%
3 Statutory Bodies	501,236	147,098	145,592	29%	29%	99%
4 Production and Marketing	1,448,308	690,227	633,554	48%	44%	92%
5 Health	2,493,307	1,010,673	978,633	41%	39%	97%
6 Education	12,020,621	6,296,659	6,153,637	52%	51%	98%
7a Roads and Engineering	1,055,324	504,931	480,626	48%	46%	95%
7b Water	393,684	198,402	151,755	50%	39%	76%
8 Natural Resources	130,154	30,285	30,284	23%	23%	100%
9 Community Based Services	306,846	106,271	84,923	35%	28%	80%
10 Planning	260,064	105,320	102,091	40%	39%	97%
11 Internal Audit	82,473	17,243	17,243	21%	21%	100%
Grand Total	19,743,680	9,651,625	9,285,221	49%	47%	96%
<i>Wage Rec't:</i>	<i>12,939,489</i>	<i>6,193,767</i>	<i>6,193,689</i>	<i>48%</i>	<i>48%</i>	<i>100%</i>
<i>Non Wage Rec't:</i>	<i>4,538,196</i>	<i>2,444,138</i>	<i>2,361,020</i>	<i>54%</i>	<i>52%</i>	<i>97%</i>
<i>Domestic Dev't</i>	<i>2,069,127</i>	<i>908,113</i>	<i>664,801</i>	<i>44%</i>	<i>32%</i>	<i>73%</i>
<i>Donor Dev't</i>	<i>196,869</i>	<i>105,608</i>	<i>65,711</i>	<i>54%</i>	<i>33%</i>	<i>62%</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

In FY 2013/14 Sheema district local government had an approved budget of 19,743,680,000/= but by 31st December 2013 it had received Shs. 9,770,342,000/= indicating 49 percent performance. The underperformance was because of poor performance of local revenue which stood at Shs. 111,031,000/= accounting for 23 per cent. The underperformance is attributed to delayed award of tenders for local revenue collection. The Discretionary Government transfers and other government also performed at 47% which was low.

Out of the planned budget of Shs. 19,743,680,000/=, the district had planned to spend the same amount through the departments. However, by the end of December 2013, the district had transferred Shs. 9,651,525,000/= accounting for 49% of the budget. The remaining balance on the general fund account was meant for the newly created subcounties of Kashozi and Rugarama that

Summary: Overview of Revenues and Expenditures

needed clarification from the Ministry of Local Government. The departments were able to spend Shs. 9,285,221,000/= accounting for 96% of the released funds. By the end of December 2013, the entire district departments had spent 47 percent of the entire budget of Shs. 19,743,680,000/= as can be observed in the table above. In terms of wage, the district had planned for Shs. 12,939,489,000/= but by end of December 2013, the district had cumulatively received Shs. 6,193,767,000/= and was able to spend Shs. 6,193,689,000/= indicating 48 percent of the budget received and spent.

Under Non Wage Recurrent, the District had budgeted for Shs. 4,538,196,000/= by the end of December 2013, Shs. 2,444,138,000/= had been released to the departments indicating a 54 % performance. However, the departments were able to spend Shs. 2,361,027,000/= accounting for 97 percent of the released funds

Under domestic Development, the district had budgeted for Shs. 2,069,127,000/=, it received Shs. 908,113,000/= but was able to spend only Shs. 664,801,000/= indicating 73 percent performance of the released funds. The underperformance was due to delayed procurement process

Under donor development, the district budgeted for Shs. 196,869,000/=, by the end of quarter two, the district had cumulative donor releases of Shs. 105,608,000/= indicating a performance of 54 percent of released budget and actual expenditure of Shs. 65,711,000/= indicating 62 percent of the released funds.

Vote: 609 Sheema District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	478,968	111,031	23%
Fees from Hospital Private Wings	50,000	21,798	44%
Other licences	28,343	477	2%
Other Fees and Charges	43,979	20,983	48%
Miscellaneous	38,500	9,827	26%
Market/Gate Charges	65,000	10,705	16%
Local Service Tax	53,000	4,821	9%
Liquor licences	8,000	3,647	46%
Park Fees	3,500	761	22%
Inspection Fees	1,200	315	26%
Fees from appeals	10	0	0%
Educational/Instruction related levies	39,200	13,874	35%
Agency Fees	8,000	0	0%
Cess on produce	15,000	0	0%
Business licences	10,000	175	2%
Application Fees	35,000	19,898	57%
Animal & Crop Husbandry related levies	2,000	259	13%
Land Fees	2,000	525	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	624	4%
Registration of Businesses	3,000	702	23%
Sale of (Produced) Government Properties/assets	48,644	0	0%
Taxes on goods & services [VAT on markets & parks]	8,992	1,630	18%
Rent & rates-produced assets-from private entities	600	9	2%
2a. Discretionary Government Transfers	2,020,071	941,170	47%
District Unconditional Grant - Non Wage	510,088	255,044	50%
Urban Unconditional Grant - Non Wage	271,579	135,790	50%
Transfer of Urban Unconditional Grant - Wage	375,581	119,767	32%
Transfer of District Unconditional Grant - Wage	862,823	430,569	50%
2b. Conditional Government Transfers	15,928,034	8,078,514	51%
Conditional Grant to Primary Education	338,610	225,740	67%
Conditional Grant to Primary Salaries	6,082,460	3,003,578	49%
Conditional Grant to Secondary Education	1,236,975	824,650	67%
Conditional Grant to PHC Salaries	1,854,871	759,325	41%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Tertiary Salaries	303,976	107,986	36%
Conditional Grant to Women Youth and Disability Grant	10,555	5,278	50%
Conditional transfer for Rural Water	356,129	178,065	50%
Conditional Grant to Secondary Salaries	3,152,753	1,674,400	53%
Conditional Grant to PHC- Non wage	102,702	51,350	50%
Conditional Transfers for Non Wage Technical Institutes	357,706	238,470	67%
Conditional Grant to PAF monitoring	44,759	22,380	50%
Conditional transfers to DSC Operational Costs	41,016	20,508	50%
Conditional Grant to NGO Hospitals	17,707	8,854	50%
Conditional Grant to Functional Adult Lit	11,572	5,786	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	2,562	50%

Vote: 609 Sheema District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	15,611	7,806	50%
Conditional Grant to Agric. Ext Salaries	28,002	11,725	42%
Conditional Grant for NAADS	788,314	394,157	50%
Conditional Grant to PHC - development	64,041	32,021	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,360	10,800	12%
Conditional transfers to Production and Marketing	53,100	26,550	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	50,400	38%
Conditional transfers to School Inspection Grant	25,845	12,922	50%
Conditional transfers to Special Grant for PWDs	22,037	11,018	50%
NAADS (Districts) - Wage	221,685	110,843	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Sanitation and Hygiene	104,060	52,030	50%
2c. Other Government Transfers	853,021	399,273	47%
Roads Maintenance -URF (Kyabahaya-Bridge)	50,000	0	0%
Avain Influenza	12,000	0	0%
CAIP	37,500	0	0%
Community Development workers	3,000	0	0%
Other Transfers from Central Government	66,124	10,937	17%
Roads Maintenance -URF	581,703	387,006	67%
Global Fund	72,000	0	0%
Expanded Program on Immunisation [EPI]	26,019	1,330	5%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
3. Local Development Grant	266,717	133,358	50%
LGMSD (Former LGDP)	266,717	133,358	50%
4. Donor Funding	196,869	106,995	54%
FIEFOC	1	0	0%
WHO	11,751	0	0%
PACE	8,000	0	0%
PCY	2,000	0	0%
UNICEF	96,146	40,693	42%
WORLD BANK	60,504	57,004	94%
Star SouthWest	1	0	0%
NTD	1	0	0%
MTRAC	6,000	2,340	39%
Renovation of District Hospital	1	0	0%
Global funds		6,958	
OVC	12,464	0	0%
Total Revenues	19,743,679	9,770,342	49%

(i) Cummulative Performance for Locally Raised Revenues

For FY 2013/14 quarter TWO the Sheema collected 52,535,533= against the planned of 478,968,000=. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and unfavorable 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.

Summary: Cummulative Revenue Performance

However as a district We expect collections to increase in 3rd quarter and fourth quarter.

(ii) Cummulative Performance for Central Government Transfers

For FY 2013/14, Discretionary Government transfers was planned at 2,020,071,000=, but was able to realize receipts of Shs. 941,170,000/= in quarter two indicating 47 percent and this poor performance was on Transfer of Urban Unconditional Grant –Wage which performed at 32%

Under the Conditional Government Transfers, Shs. 15,928,034,000/= was budgeted but by the end of December 2013, Shs. 8,078,514,000/= had been realized indicating 51 percent performance. Most grants performed above 50 percent except, PHC Salaries (41%), Tertiary Salaries (36%), and DSC Chairman’s Salary (38%, Councillor’s allowances and Ex gratia (12%) and salary and gratuity for elected political leaders (38%).

(iii) Cummulative Performance for Donor Funding

For FY 2013/14 Sheema District planned to receive 196,869,000= as Donor but received sh. 34,348,650/= in quarter two this is because only UNICEF and Global fund remitted its pledge of 13,302,000/= and 6,958,000 respectively.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	607,854	277,114	46%	151,964	172,569	114%
Conditional Grant to PAF monitoring	16,785	8,450	50%	4,196	3,579	85%
Locally Raised Revenues	25,800	1,381	5%	6,450	0	0%
Multi-Sectoral Transfers to LLGs	376,560	198,148	53%	94,140	131,303	139%
District Unconditional Grant - Non Wage	81,220	30,586	38%	20,305	18,362	90%
Transfer of District Unconditional Grant - Wage	107,489	38,548	36%	26,872	19,325	72%
<i>Development Revenues</i>	60,672	31,821	52%	15,168	12,368	82%
LGMSD (Former LGDP)	26,672	15,308	57%	6,668	9,268	139%
Locally Raised Revenues	34,000	16,513	49%	8,500	3,100	36%
Total Revenues	668,526	308,934	46%	167,132	184,937	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,854	276,846	46%	151,964	177,266	117%
Wage	379,871	236,696	62%	94,968	150,526	159%
Non Wage	227,984	40,150	18%	56,996	26,741	47%
<i>Development Expenditure</i>	60,672	31,691	52%	15,168	15,281	101%
Domestic Development	60,672	31,691	52%	15,168	15,281	101%
Donor Development	0	0		0	0	
Total Expenditure	668,526	308,537	46%	167,132	192,548	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268	0%			
<i>Development Balances</i>		129	0%			
Domestic Development		129	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		397	0%			

By the 31th December 2013, the Sector had received Shs.308,934,000= against an approved budget of 668,526,000= indicating 46 percent performance. The under performance was a result of an decrease local revenue allocation to the sector. In quarter two the sector had planned for Shs. 167,132,000/= but received 184,937,000/= indicating 111percent performance. In the same period, the Administration department had made a budget under the District Unconditional Grant Non wage of Shs. 20,305,000/= but realized a budget outturn of Shs. 18,362,000/= making 90% of the budget being released in Quarter two instead of the planned Shs. 20,305,000/=. Out of the budget release to the sector of Shs. 184,937,000/=, the department was able to spend Shs192,548,000/= leaving un spent balance of Shs. 397,000/= on the Administration and Management account as at the end of 31th December 2013. However it should be noted that out of the balance on the account as indicated in OBT Shs. 267,983/= was for Administration and Management and Shs. 129,634/= is Capacity building meant for bank charges.

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

The remaining balance on the account is meant for bank charges, for both Administration account and Capacity accounty.

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	75	0
No. of monitoring visits conducted	4	2
No. of vehicles purchased	1	1
Function Cost (UShs '000)	668,526	308,537
Cost of Workplan (UShs '000):	668,526	308,537

In Quarter two [October –December 2013], 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 which was held at Kyalimanya Resort Hotel in Kabwohe; Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF, NAADS and PHC. In addition the department. Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months. 1 Local Government budget consultative meeting was attended in Kasese District. 1 National independence day celebration attended in Rukungiri district by 7 district officials. (C/Man LCV, V/C/Person, PAS, DEO and 3 Secretaries). CAO;s Motor vehicle was serviced. Workshop on dissemination of school feeding guidelines and promotional packs attended in Fort potal by CAO ON 21/10/2013. 1 Meeting conducted CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. second installment of Shs.3,100,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid. 1 Travel made by CAO to Mbarara, Kabale, Entebbe, and Kamapala

Air time provided to ease communication within CAO's office. 3 Computer cartridges were procured to enable good operation of the department. Fuel for office operation was provided to enable smooth runing of the activities within the district. 1 district security meeting held at the district headquarters (security Mobilization drive) 1 Travel to Kampala to follow up activities in different line Ministries was done. Offices maintained at district head quarters . 2 months lunch allowances paid to support staff - October & November. CAO's driver was facilitated to pick mails from different line ministries in Kampala. Contributions towards the death of CAO's Father, RDC's mother and PAS's mother done. 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	383,137	235,583	61%	95,784	103,672	108%
Locally Raised Revenues	45,343	21,830	48%	11,336	10,048	89%
Multi-Sectoral Transfers to LLGs	212,046	144,606	68%	53,011	60,000	113%
District Unconditional Grant - Non Wage	27,130	21,973	81%	6,783	10,037	148%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	94,348	47,173	50%	23,587	23,587	100%
Total Revenues	383,137	235,583	61%	95,784	103,672	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	383,138	198,345	52%	95,784	116,041	121%
Wage	196,215	47,173	24%	49,054	23,587	48%
Non Wage	186,923	151,171	81%	46,731	92,454	198%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	383,138	198,345	52%	95,784	116,041	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,238	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,238	10%			

By the 31th December 2013, the Sector had received Shs.237,583,000= against an approved budget of 383,137,000= indicating 61 percent performance. The over performance was a result of an increase in Multi Sectoral Transfers to LLGs although the funds were still on account for Finance department by the end of the quarter. In quarter two the sector had planned for Shs. 95,784,000/= but received 103,672,000/= indicating 108 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 27,130,000/= but realized a budget outturn of Shs. 10,037,000/= making 148% of the budget being released in Quarter two instead of the planned Shs. 6,783,000/=. Out of the budget release to the sector of Shs. 109,672,000/=. the department was able to spend Shs. 116,041,000/= leaving un spent balance of Shs. 1,132,860/= on the Finance Account as at the end of 31th December 2013. However it should be noted that out of the balance on the account as indicated in OBT Shs. 36,105,000/= was transferred back to general fund account.

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

By end of 31st December 2013, Shs. 1,132,860/= was still unspent on the Finance, bank account and the reason was because it was to procure fuel for Generator and the other fo bank charges. The sector had un presented cheques of shs.202,712/=

(ii) Highlights of Physical Performance

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

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2013	30/12/2013
Value of LG service tax collection	294000000	4820900
Value of Other Local Revenue Collections	23890000	103029832
Date of Approval of the Annual Workplan to the Council	30/8/2014	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	15/6/2013
Date for submitting annual LG final accounts to Auditor General	20/9/2014	25/9/2014
Function Cost (UShs '000)	383,138	198,345
Cost of Workplan (UShs '000):	383,138	198,345

The department managed to complete the Final District Budget which was Prepared and submitted to the council, 1 Board of Survey for 2012/13 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 3 months was done, Inspection and monitoring visits made to LLGs, Consultation/ Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. Books of Accounts procured for district Headquarters, 3 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 and 1 lap top computer for the department was purchased at Shs. 950,000/=.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	501,236	147,098	29%	125,309	70,095	56%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PAC	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	20,508	50%	10,254	10,254	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	50,400	38%	32,760	25,200	77%
Conditional transfers to Councillors allowances and E:	93,360	10,800	12%	23,340	4,815	21%
Locally Raised Revenues	92,183	24,764	27%	23,046	6,317	27%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	33,082	6,392	19%	8,271	6,392	77%
Transfer of District Unconditional Grant - Wage	22,348	11,174	50%	5,587	5,587	100%
Total Revenues	501,236	147,098	29%	125,309	70,095	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	501,236	145,592	29%	125,309	74,362	59%
Wage	85,348	70,574	83%	21,337	35,287	165%
Non Wage	415,888	75,018	18%	103,972	39,075	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	501,236	145,592	29%	125,309	74,362	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,506	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,506	0%			

In FY 2013/14, the sector had an annual budget of Shs. 501,236,000/= and in Quarter two the department planned for 125,309,000/= but received Shs. 70,095,000/= indicating 56 percent performance of the quarterly planned budget and was able to spend Shs. 74,362,000/= indicating 59 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 1,506,000/= by 31/12/2013 and this balance is for standing committees. In general the department received less than planned for most of the items in the quarter with exception of Transfer of District Unconditional Grant – Wage, Conditional transfers to DSC Operational Costs and Conditional transfers to Contracts Committee/DSC/PAC which received 25% of the budget as planned. The spent balance is higher the what was received because the sector had unspent balances on its account in quarter one of shs. 5,773,000= .

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

The department had a balance on account of Shs. 1,506,000/= by 31/12/2013 and this balance is standing committees. The sector had un presented cheque of shs. 150,000/=. Leaving abalance of Shs.1,356,398/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	43
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	501,236	145,592
Cost of Workplan (UShs '000):	501,236	145,592

To ensure smooth flow of the discussion of the documents, 3 executive and 1 council meeting was held on 15/11/2013. To ensure for 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 and to ensure smooth flow of information 1 consultative meeting was held at the district and 1 consultative Visit to the ministry of lands was made. In addition, all the standing committees of council met and fulfilled their obligations. Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 AND CUMMULATIVELY 6 months. Fuel for District Chairman, District Speaker and deputy speaker provided for 3 months. 1 travel to Mbarara done by the District Speaker to attended UDICOSA meeting. Ex - Gratia for Political Elected leaders paid (Councilors). 30% Payee on Ex - Gratia remitted/ paid. 1 travel done by the District Chairperson to Kampala on Official duties. Fuel for Clerk to Council's office was provided to enable smooth operation of the work. Allowances for deputy speaker was paid. 1 Local Government consultative meeting attended in Kasees by Vice chairperson. 1 ULGA Meeting was attended in Kabale on 16th / 12 /2013.

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,541	235,566	41%	142,635	121,033	85%
Conditional Grant to Agric. Ext Salaries	28,002	11,725	42%	7,000	8,833	126%
Conditional transfers to Production and Marketing	53,100	26,550	50%	13,275	13,275	100%
NAADS (Districts) - Wage	221,685	110,843	50%	55,421	55,421	100%
Locally Raised Revenues	14,980	960	6%	3,745	0	0%
Unspent balances – Other Government Transfers	66,124	0	0%	16,531	0	0%
Other Transfers from Central Government	10,838	0	0%	2,709	0	0%
Multi-Sectoral Transfers to LLGs	2,376	0	0%	594	0	0%
District Unconditional Grant - Non Wage	5,500	1,521	28%	1,375	1,521	111%
Transfer of District Unconditional Grant - Wage	167,935	83,968	50%	41,984	41,984	100%
<i>Development Revenues</i>	877,767	454,661	52%	219,442	191,890	87%
Conditional Grant for NAADS	788,314	394,157	50%	197,079	131,386	67%
Donor Funding	60,504	60,504	100%	15,126	60,504	400%
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
Total Revenues	1,448,308	690,227	48%	362,077	312,923	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,541	229,601	40%	142,635	115,146	81%
Wage	417,622	206,458	49%	104,406	106,238	102%
Non Wage	152,919	23,143	15%	38,230	8,908	23%
<i>Development Expenditure</i>	877,767	403,953	46%	219,442	189,023	86%
Domestic Development	817,263	360,815	44%	204,316	145,885	71%
Donor Development	60,504	43,138	71%	15,126	43,138	285%
Total Expenditure	1,448,308	633,554	44%	362,077	304,169	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,965	1%			
<i>Development Balances</i>		50,708	6%			
Domestic Development		33,342	4%			
Donor Development		17,366	29%			
Total Unspent Balance (Provide details as an annex)		56,673	4%			

In FY 2013/14, the Production and Marketing department prepared a budget of Shs. 1,448,308,000/= out of which Shs. 690,227,000/= was cumulative release to the department by end of 31st December 2013, accounting for 48%. The department received a planned quarter out turn of Shs. 312,923,000/= against the planned quarter budget of Shs. 362,077,000/= accounting for 86%. During the quarter, the production department actually spent Shs. 633,554,000/= against a planned expenditure budget of Shs. 1,448,308,000/= indicating a 44% performance. By the end of 31st December 2013, the department's expenditure out turn was Shs. 304,169,000/= against the quarterly planned expenditure of Shs. 362,077,000/= indicating 84 percent of the planned quarter expenditure.

By the end of the quarter, the production department had unspent balances of Shs. 56,672,818/= as per the bank statement against a cash book balance of Shs. 41,072,818/= indicating existence of un-presented cheques amounting to Shs.15,600,000/=. The details of un spent balances were as follows; Shs. 18,137,070/= was for PMG [PMA], Shs. 38,264,625/= was for NAADS and Shs. 271,123/= was for Production department all of which amounts to Shs. 56,672,818/= which accounts for 4 percent of the budget.

The department also received a total of Shs. 186,807,000/= for NAADS with a district share of Shs. 12,520,000/= and the rest Shs. 174,287,000/= was transferred it to 11 Lower Local Governments of Sheema District. Out of the NAADS budget of Shs. 55,421,250/= released for salaries, Shs. 8,880,000/= was spent at the district while the rest was

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

transferred to carter for staff at Lower Local Government level.

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

Delayed Procurement process and the award of contract for the projects like Construction of Agricultural Diagnostic laboratory Project and some funds on NAADS A/C is meant for BBW

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	0
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	27500	26620
No. of farmer advisory demonstration workshops	1000	0
No. of farmers receiving Agriculture inputs	5500	1096
Function Cost (US\$ '000)	1,167,336	523,861
Function: 0182 District Production Services		
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	11300	405
No. of fish ponds constructed and maintained	0	1
No. of fish ponds stocked	1	1
Quantity of fish harvested	0	300
Function Cost (US\$ '000)	264,788	107,049
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	0	2
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	6
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of market information reports disseminated	4	2
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	20	6
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	18
No. and name of new tourism sites identified	6	3
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	16,183	2,645
Cost of Workplan (US\$ '000):	1,448,308	633,554

1 District NAADS Coordinator's salary paid at District H/Qtrs, 10% NSSF paid in respect of DNC at District H/Qtrs;

Workplan 4: Production and Marketing

Multi- stake holders innovation Platform [MISP] was functional at District H/Qtrs; 2 adaptive research meetings were conducted, 1 at the district and the second one at Kabwohe - Itendero Town council; NAADS activities were coordinated by District production office in 12 sub counties. 1 District stakeholders monitoring and evaluation of NAADS activities / Programme in 11 LLGs was carried out. District Farmers forum review meeting was supported at District Head quarters. The auditor was facilitated in 11 sub counties and at District to conduct audit activities. 2 quarterly technical audits were facilitated in all the 11 LLGs; District wide information and communication Technology [ICT] was supported; NAADS Funds were transferred to 11 Lower Local Governments for NAADS activities implementation. 1 Quarterly work plan was prepared and submitted to NAADS secretariat in Kampala. Welfare for NAADS office was provided in form of tea. 1 NAADS Programmes supervised by stakeholders in 11 LLGs. Stationery and other office consumable provided. The District Farmers Chairpersons were facilitated to carry out NAADS activities properly. 1 pasture improvement and acaricide usage training conducted at the district level for farmers. 1 BBW training workshop conducted at the district for sub county extension staff. 1 BBW District task force meeting conducted at the district headquarters. 1 meeting for Verification of Heifers was conducted in Kigarama sub county. 1 Quarterly Monitoring & Evaluation visits were held in all 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka. 1 MSIP meeting was held at Kagango Sub County for seed bank Stakeholders in 11 LLGs. Stationery and other office consumables provided.

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,350,038	947,368	40%	588,220	426,876	73%
Conditional Grant to PHC Salaries	1,854,871	759,325	41%	463,718	331,198	71%
Conditional Grant to PHC- Non wage	102,702	51,350	50%	25,675	25,675	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	8,854	50%	4,427	4,427	100%
Sanitation and Hygiene	104,060	52,030	50%	26,015	26,015	100%
Locally Raised Revenues	3,601	2,340	65%	900	0	0%
Other Transfers from Central Government	105,632	0	0%	26,408	0	0%
Multi-Sectoral Transfers to LLGs	24,494	0	0%	7,299	0	0%
District Unconditional Grant - Non Wage	5,338	7,653	143%	870	6,653	765%
<i>Development Revenues</i>	143,270	63,304	44%	35,817	31,652	88%
Conditional Grant to PHC - development	64,041	32,021	50%	16,010	16,010	100%
Donor Funding	59,000	31,284	53%	14,750	15,642	106%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
Total Revenues	2,493,308	1,010,673	41%	624,037	458,528	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,340,038	947,368	40%	585,719	431,061	74%
Wage	1,854,871	753,784	41%	463,718	331,198	71%
Non Wage	485,167	193,584	40%	122,001	99,863	82%
<i>Development Expenditure</i>	153,270	31,265	20%	38,318	27,665	72%
Domestic Development	84,270	15,623	19%	21,068	12,023	57%
Donor Development	69,000	15,642	23%	17,250	15,642	91%
Total Expenditure	2,493,308	978,633	39%	624,037	458,726	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		32,039	22%			
Domestic Development		16,398	19%			
Donor Development		15,642	27%			
Total Unspent Balance (Provide details as an annex)		32,039	1%			

In Quarter two [October -December 2013], the department received a cumulative release of Shs. 1,010,673,000/= against an approved annual budget of Shs. 2,493,308,000/= indicating a 41 percent performance of the budget. The department had planned to spend Shs. 624,037,000/= but received a quarterly release out turn of Shs. 458,528,000/= indicating 73 percent of the planned quarterly release. By the end of December 2013, the department had cumulatively spent Shs. 978,633,000/= against a planned budget of Shs. 2,493,308,000/= indicating 39 percent performance. It should however, be noted that in quarter two the actual expenditure was shs. 458,726,000/= against a planned expenditure of Shs. 74 percent.

By the end of the quarter the department had an un spent balance of Shs. 32,039,785/= as per the bank statement and Shs. 28,739,785/= as per the Cash book due to un presented cheques amounting to Shs. 2,378,000 and the reversed payments of 2 cheques amount to Shs. 922,000/=. Finally, it should be observed that the received revenues are as indicated above in the table.

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

The unspent balances was due to late release of funds from the centre, delayed award of tenders for capital projects due delays in the procurement process.

Workplan 5: Health**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of health supplies and medicines delivered to health facilities by NMS	450691320	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	27
%age of approved posts filled with trained health workers	48	39
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712	2471
No. and proportion of deliveries in the District/General hospitals	6848	914
Number of total outpatients that visited the District/ General Hospital(s).	452	32367
Number of outpatients that visited the NGO Basic health facilities	8729	9337
Number of inpatients that visited the NGO Basic health facilities	1126	2580
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	269
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	331
Number of trained health workers in health centers	50	273
No.of trained health related training sessions held.	58	27
Number of outpatients that visited the Govt. health facilities.	52648	45056
Number of inpatients that visited the Govt. health facilities.	12298	16824
No. and proportion of deliveries conducted in the Govt. health facilities	1085	2858
%age of approved posts filled with qualified health workers	43	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	18
No. of children immunized with Pentavalent vaccine	83400	21839
No. of new standard pit latrines constructed in a village	3	0
No. of villages which have been declared Open Defecation Free(ODF)		190
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		45
No of healthcentres constructed	4	1
No of staff houses constructed	2	1
Function Cost (UShs '000)	2,493,308	978,633
Cost of Workplan (UShs '000):	2,493,308	978,633

Under USF sector has register these achievements :78% ODF (Open Defecation Free) villages, Increased latrine percentage from 66% - 93% in 5 project areas, Hand Washing Facilities [HWF] form 22% to 91%; Drying racks from 50% to 88.4% and Bath shelters/rooms from 48% - 92% and Team work spirit en reached. All health facilities have not registered medicine stock out. There were higher OPD attendances registered in Kitagata Hospital , Kabwohe HCIV & Shuuku HCIV ; deliveries by trained health workers mothers of which 161 were caesarian.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,549,895	6,141,575	53%	2,887,474	2,913,097	101%
Conditional Grant to Tertiary Salaries	303,976	107,986	36%	75,994	53,348	70%
Conditional Grant to Primary Salaries	6,082,460	3,003,578	49%	1,520,615	1,424,852	94%
Conditional Grant to Secondary Salaries	3,152,753	1,674,400	53%	788,188	753,319	96%
Conditional Grant to Primary Education	338,610	225,740	67%	84,653	112,870	133%
Conditional Grant to Secondary Education	1,236,975	824,650	67%	309,244	412,325	133%
Conditional transfers to School Inspection Grant	25,845	12,922	50%	6,461	6,461	100%
Conditional Transfers for Non Wage Technical Institut	357,706	238,470	67%	89,427	119,235	133%
Locally Raised Revenues	1,710	11,495	672%	428	11,067	2589%
Other Transfers from Central Government	0	10,937		0	10,937	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	9,000	19,296	214%	2,250	2,633	117%
Transfer of District Unconditional Grant - Wage	24,202	12,101	50%	6,050	6,050	100%
<i>Development Revenues</i>	470,726	155,084	33%	117,681	77,540	66%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	71,724	7,322	10%	17,931	7,322	41%
Locally Raised Revenues	39,000	7,327	19%	9,750	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
Total Revenues	12,020,621	6,296,659	52%	3,005,155	2,990,636	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,549,895	6,141,295	53%	2,887,474	2,922,357	101%
Wage	9,563,390	4,798,065	50%	2,390,848	2,237,569	94%
Non Wage	1,986,505	1,343,230	68%	496,626	684,788	138%
<i>Development Expenditure</i>	470,726	12,342	3%	117,682	11,676	10%
Domestic Development	435,726	12,342	3%	108,932	11,676	11%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	12,020,621	6,153,637	51%	3,005,155	2,934,033	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		280	0%			
<i>Development Balances</i>		142,742	30%			
Domestic Development		142,742	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143,021	1%			

In FY 2013/14 the department planned for annual budget of Shs. 12,020,621,000/= and quarter two budget of Shs. 3,005,155,000/= but received Shs.6,296,659,000/= Cummulatively indicating 52 per cent performance and 100 % of the planned quarter target of Shs. 3,005,155,000/=. 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 as planned at Shs. 140,434,000/= [50%]. The good performance could be attributed to an increase in salaries for teachers at all levels. The balance on the account of Shs.143,021,000/= is for SFG and LGMSD projects which had not been paid as the SFG and LGMSD 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 department had unrepresented cheque of Shs. 6,215,234/=, leaving a balance of Shs. 136,805,919/=

Workplan 6: Education

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

The balance on the account of Shs143,021,000/= had un presented cheque of Shs. 6,215,234/= for SFG & LGMSD Projects for classrooms completion which had been awarded but could not be paid before completion.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1220
No. of qualified primary teachers	1200	1220
No. of textbooks distributed	2	3
No. of pupils enrolled in UPE	49775	49982
No. of student drop-outs	400	90
No. of Students passing in grade one	925	990
No. of latrine stances constructed	1	0
No. of pupils sitting PLE	5224	5043
Function Cost (UShs '000)	6,947,654	3,277,334
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	558	495
No. of students passing O level	632	0
No. of students sitting O level	1956	5043
No. of students enrolled in USE	2652	12201
Function Cost (UShs '000)	4,356,244	2,499,051
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	46
No. of students in tertiary education	331	388
Function Cost (UShs '000)	662,176	346,457
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	149
No. of secondary schools inspected in quarter	6	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	54,547	30,796
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	0	89
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,020,621	6,153,637

To improve in the education standards the department sensitized and mobilized parents which contributed to reduction of School dropout rates in schools, 1,220 Teachers in 133 primary schools paid their salaries in Sheema district for 3 months, , 1 accountabilities submitted to line ministries; PLE and UPE grants were transferred to primary school accounts directly by the Ministry under the new STP system; P.6 end year Exams procured and supplied to 128 primary schools within the entire district, PLE 2013 Exams conducted and supported by UNEB and the district. Completion of 2 class room blocks at Bwoma P/s and payment effected. 81 schools were inspected and monitored in Qtr 2 in Seema district. Meetings of PTA, SMC for 9 Primary schools and BOGs for Post Primary schools were attended. 8 Secondary schools were inspected in Qtr two. 2 Tertiary Institutions were inspected i.e Kitagata Farm Institute and Karera Technical Institute. 1 inspection report was submitted to District Council. Fuel for monitoring both Government and private schools was provided, Inspector of schools were facilitated to oversee PLE Exams.

Workplan 7a: Roads and Engineering**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	933,909	484,931	52%	219,168	258,031	118%
Locally Raised Revenues	3,000	3,633	121%	750	3,513	468%
Other Transfers from Central Government	563,453	387,006	69%	140,863	194,223	138%
Multi-Sectoral Transfers to LLGs	287,326	66,745	23%	71,832	41,745	58%
District Unconditional Grant - Non Wage	19,000	15,120	80%	0	11,846	
Transfer of District Unconditional Grant - Wage	61,129	12,427	20%	5,723	6,704	117%
<i>Development Revenues</i>	121,415	20,000	16%	30,354	10,000	33%
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	40,000	20,000	50%	10,000	10,000	100%
Total Revenues	1,055,324	504,931	48%	249,522	268,031	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	933,909	460,626	49%	219,168	260,155	119%
Wage	128,513	12,427	10%	17,818	6,704	38%
Non Wage	805,396	448,199	56%	201,350	253,451	126%
<i>Development Expenditure</i>	121,415	20,000	16%	30,354	10,000	33%
Domestic Development	121,415	20,000	16%	30,354	10,000	33%
Donor Development	0	0		0	0	
Total Expenditure	1,055,324	480,626	46%	249,522	270,155	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,305	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,305	2%			

In FY 2013/2014, the Roads and Engineering department budgeted for Shs. 1,055,324,000/= and planned to spend Shs. 249,522,000/= in quarter two and by end of quarter two [31st December 2013], Shs. 504,931,000/= had been released to the department making a 48% of the budget. Significant to note, is that by the end of the second quarter the department had spent Shs. 480,626,000/= which accounted for 46% of the planned expenditure budget of Shs. 1,055,324,000/=.

By the end of the second quarter, the department had unspent balances of shs. 24,305,000/= which was meant for grading of roads under force account and yet the guidelines on use of force account were still pending from PPDA thus difficult to spend without guidelines. It should be noted that the price of fuel, lubricants, oils and Servicing increased the unit cost of grading roads.

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

The unspent balances were meant for grading of roads under force account and yet the guidelines on use of force account were still pending from PPDA thus difficult to spend without guidelines.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 609 Sheema District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained		98
Length in Km of Urban unpaved roads periodically maintained		98
Length in Km. of rural roads constructed	126	0
Length in Km. of rural roads rehabilitated	214	120
No. of Bridges Constructed	4	0
<i>Function Cost (UShs '000)</i>	1,013,324	460,626
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	42,000	20,000
Cost of Workplan (UShs '000):	1,055,324	480,626

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. 10 million shillings was put on administration block account; 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 3 and cumulatively for 6 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. 2 Travel to Kampala to submit road fund accountability for quarter two conducted. 1 Travel to PPDA to submit road fund documents was done. UMEME and water bills were paid to avoid cut offs and allow proper operation. 1 District Road committee meetings held. Road sign post procured. 1 CAIIP report prepared and submitted. Testing of gravel in the MoWT Lab was conducted. 1 Follow up on Culverts in MoWT was done. Money was transferred to Town Council accounts and sub counties to enable rehabilitation of community access road. Road equipments serviced and maintained. Vehicles serviced and maintained. However heavy rains interrupted road activities.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,648	20,337	94%	5,412	18,430	341%
Locally Raised Revenues	5,647	12,569	223%	1,412	12,569	890%
District Unconditional Grant - Non Wage	8,370	0	0%	2,093	0	0%
Transfer of District Unconditional Grant - Wage	7,631	7,768	102%	1,908	5,861	307%
<i>Development Revenues</i>	372,036	178,065	48%	93,009	89,032	96%
Conditional transfer for Rural Water	356,129	178,065	50%	89,032	89,032	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
Total Revenues	393,684	198,402	50%	98,421	107,462	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,648	11,131	51%	5,412	9,224	170%
Wage	7,631	7,768	102%	1,908	5,861	307%
Non Wage	14,017	3,363	24%	3,504	3,363	96%
<i>Development Expenditure</i>	372,036	140,624	38%	93,009	136,478	147%
Domestic Development	372,036	140,624	38%	93,009	136,478	147%
Donor Development	0	0		0	0	
Total Expenditure	393,684	151,755	39%	98,421	145,701	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,206	43%			
<i>Development Balances</i>		37,441	10%			
Domestic Development		37,441	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,647	12%			

The underperformance was a result of pro-longed procurement process that delayed the commencement of the projects like construction of rain water harvesting tanks and spring tanks. 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. At the end of second quarter, the department had unspent balances to the tune of Shs. 46,647,000/= which accounted for 12 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. 70,952,000/= by the end of 31st December 2013. The water department bank balance of Shs. 46,647,000/= is part of the bank balance of Shs.70,952,000/=. It should however, be noted that the fund spent is higher than what was received because the department had Un spent balance in quarter one of Shs. 84,886,000/=.

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

The un spent balance of Shs.46,647,000/= is meant for like Gravity Flow Scheme, Domestic Rain water Harvesting Tanks and shallow wells.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of sources tested for water quality	50	12
No. of water points rehabilitated	6	25
% of rural water point sources functional (Gravity Flow Scheme)	87	92
% of rural water point sources functional (Shallow Wells)	80	87
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	10
No. Of Water User Committee members trained	40	10
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 supervision visits during and after construction	46	6
No. of water points tested for quality	50	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	9
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2
Function Cost (UShs '000)	393,684	151,755
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	393,684	151,755

The department through its mandate has continued to do a number of tasks and the following were done, Staff salaries paid for 3 months through their banks accounts. Office stationery procured at District H/Qtrs. Office equipment like printers, photocopiers & computers maintained, welfare in terms of tea provided for 3 months to Office staff. Vehicles and Motorcycles maintained, procurement of fuel for office operation was done to enable smooth operation of office work. 2 Modems were procured for water office use. 1 Local Government Consultative workshop attended in Kasese. Fuel for regular data collection of water facilities was done and data collection was paid. 1 Technical consultation made in the Ministry of water. First quarter work plan was prepared and submitted to the ministry of water. Water sources were visited and inspected (GFS). 1 meeting was conducted with the minister in Buhweju District. Lunch allowance for Support staff was paid, 1 advocacy and 1 sensitization meeting was held. 1 inter sub county meeting for extension staff was conducted. 1 Payment for planning and mobilization of communities in pre-construction phase of water sources was done. Supervision and monitoring visits made to the construction sites of water facilities. 12 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi, Kagango S/C, Bugongi S/C, Shuuku, Kasaana S/C, Kitagata S/C, Masheruka S/C, and Kigarama S/C. 1 Planning and advocacy meetings held at Sub County level. 1 GFS (Kasaana GFS) was rehabilitated. Baseline survey for sanitation conducted. 1 DW Sanitation co-ordination meeting held at sub county level and 1 inter sub county meeting held for extension staff.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	130,154	30,285	23%	31,449	16,923	54%
Conditional Grant to District Natural Res. - Wetlands	5,126	2,562	50%	1,281	1,281	100%
Locally Raised Revenues		3,615		0	3,615	
Multi-Sectoral Transfers to LLGs	40,048	0	0%	10,012	0	0%
District Unconditional Grant - Non Wage	50,100	6,149	12%	12,525	4,240	34%
Transfer of District Unconditional Grant - Wage	34,881	17,959	51%	7,631	7,787	102%
Total Revenues	130,154	30,285	23%	31,449	16,923	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,154	30,284	23%	31,449	18,678	59%
Wage	53,267	17,959	34%	12,227	7,787	64%
Non Wage	76,887	12,326	16%	19,222	10,891	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	130,154	30,284	23%	31,449	18,678	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the 31th December, the Sector had received Shs.30,285,000/= against an approved budget of 130,154,000/= indicating 23 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 second quarter the sector had planned for Shs. 31,449,000/= but received 16,923,000/= indicating 54 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. The Natural Resources department spent Shs.18, 678,000/= which is high than what was received because the sector had unspent balance from Quarter one of Shs. 1,755,900/= which was utilized in quarter two. The unspent balance on the Natural Resources Bank Account was Shs. 355/=.

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

The Sector had unspent balance of Shs.355/= however it had unspent cheque Shs. 122,000/=. The balance as per Cash book is Shs. (121,645/=).

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2013/14 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	12	12
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	12	0
<i>Function Cost (UShs '000)</i>	130,154	30,284
Cost of Workplan (UShs '000):	130,154	30,284

To maintain the operation of the office, Office facilities, equipment and computers were maintained. 1 Consultative visit done on the Supply of tree seedlings on Solong production grant. 1 Quarterly work plan and one activity report produced and submitted to standing committee, 1 draft and Final District site plan was processed. District land was surveyed, that is Kooga Forest, Rubaare and the District headquarters. 1 Promotion of Knowledge on wetland Conservation was done in 12 LLGs and Four three staff paid their salaries through their bank accounts for 3 months.

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	234,015	75,573	32%	57,878	34,922	60%
Conditional Grant to Functional Adult Lit	11,572	5,786	50%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	7,806	50%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr:	10,555	5,278	50%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	11,018	50%	5,509	5,509	100%
Locally Raised Revenues	1,147	0	0%	1,150	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	103,426	12,225	12%	22,617	3,500	15%
District Unconditional Grant - Non Wage	1,600	2,676	167%	2,150	1,086	51%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	61,567	30,784	50%	15,392	15,392	100%
<i>Development Revenues</i>	72,832	30,698	42%	18,208	16,694	92%
Donor Funding	25,000	4,992	20%	6,250	4,992	80%
LGMSD (Former LGDP)	46,809	25,706	55%	11,702	11,702	100%
Multi-Sectoral Transfers to LLGs	1,023	0	0%	256	0	0%
Total Revenues	306,847	106,271	35%	76,085	51,616	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	234,016	71,145	30%	58,962	45,604	77%
Wage	131,745	30,784	23%	33,394	15,392	46%
Non Wage	102,271	40,361	39%	25,568	30,212	118%
<i>Development Expenditure</i>	72,831	13,778	19%	17,124	13,778	80%
Domestic Development	47,831	12,446	26%	10,874	12,446	114%
Donor Development	25,000	1,332	5%	6,250	1,332	21%
Total Expenditure	306,847	84,923	28%	76,085	59,382	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,427	2%			
<i>Development Balances</i>		16,920	23%			
Domestic Development		13,260	28%			
Donor Development		3,660	15%			
Total Unspent Balance (Provide details as an annex)		21,347	7%			

In FY 2013/2014, the Community Based Services department budgeted for Shs. 306,847,000/= and planned to spend Shs. 76,085,000/= in quarter two but it received Shs. 51,616,000/= indicating a 35 percent of the budget. The department in turn spent Shs. 59,382,000/= by the end of the quarter indicating 78 per cent of the budget leaving a unspent balance of Shs. 21,347,000/= which accounts for 7 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 department had unspent balance of shs. 1,347,000/= meant for CDD to be transferred to LLGs and donor funds and PWDS groups. These funds are for LLGs to be transferred.

(ii) Highlights of Physical Performance

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	11
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	150	160
No. of children cases (Juveniles) handled and settled	20	9
No. of Youth councils supported	12	13
No. of assisted aids supplied to disabled and elderly community	12	9
No. of women councils supported	12	6
Function Cost (UShs '000)	306,847	84,923
Cost of Workplan (UShs '000):	306,847	84,923

By end of September 2013, the Community Based Services department registered the following achievements; 12 Staff Salaries paid at District level through their bank accounts. 100 CBOs registration certificates purchased . One support staff facilitated with Lunch allowance. Fuel for office operations utilised to monitor CBS activities at LLGs. Stationary purchased to facilitate office work. 2 Children traced & resettled in identified communities of Sheema District. 116 Social welfare cases handled to conclusion at district and LLG levels. 600 stakeholders sensitized on protection of OVC from property grabbing. 12 Community Development workers facilitated with CBR and Non-wage to implement Social development Sector programmes and manage Office operations. 30 caretakers of children with disabilities trained on how to handle disability issues. Lot Quality Assurance Survey disseminated to aid evidence based planning in the 12 LLGs in the district. Chairperson Disability council facilitated to attend National Disability Council Conference at Pope Paul memorial Centre Kampala. One blind leader facilitated to attend the international White cane Day in Masindi. One laptop purchased for proper storage of CBR data and information. Community Based service activities monitored in 6 LLGs. 30 FAL Instructors trained at selected venues. 3,116 FAL Learners tested in their respective 150 FAL Classes in LLGs of Masheruka, Kigarama CS Kasaana SC, Kagango SC, Sheema TC, BugongiTC, kyangyenyi SC, Shuuku SC, Kabwohe -Itendero TC, Kitagata SC. 5 PWDs groups supported with Special grant in Kabwohe-Itendero TC, Rugarama SC, Kitagata SC, Kyangyenyi Sub county.

Workplan 10: Planning**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	112,785	25,232	22%	28,196	10,017	36%
Conditional Grant to PAF monitoring	25,177	12,580	50%	6,294	8,005	127%
Locally Raised Revenues	11,901	2,290	19%	2,975	220	7%
Multi-Sectoral Transfers to LLGs	63,708	0	0%	15,927	0	0%
District Unconditional Grant - Non Wage	12,000	10,362	86%	3,000	1,792	60%
<i>Development Revenues</i>	147,279	80,088	54%	36,820	42,131	114%
Donor Funding	17,365	8,828	51%	4,341	8,828	203%
LGMSD (Former LGDP)	12,291	16,650	135%	3,073	5,998	195%
Locally Raised Revenues	8,402	0	0%	2,101	0	0%
Multi-Sectoral Transfers to LLGs	109,221	54,610	50%	27,305	27,305	100%
Total Revenues	260,064	105,320	40%	65,016	52,148	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	112,785	25,232	22%	28,196	10,017	36%
Wage	63,708	0	0%	15,927	0	0%
Non Wage	49,078	25,232	51%	12,269	10,017	82%
<i>Development Expenditure</i>	147,279	76,859	52%	36,819	38,902	106%
Domestic Development	129,914	71,260	55%	32,478	33,303	103%
Donor Development	17,365	5,599	32%	4,341	5,599	129%
Total Expenditure	260,064	102,091	39%	65,016	48,919	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,229	2%			
Domestic Development		0	0%			
Donor Development		3,229	19%			
Total Unspent Balance (Provide details as an annex)		3,229	1%			

By the 31st December, the Sector had received Shs. 105,320,000/= against an approved budget of 260,064,000/= indicating 40 percent performance. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District. In quarter two [October - December 2013], the sector had planned for Shs. 65,016,000/= but received 52,148,000/= indicating 80 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 105,320,000/=, the department was able to spend Shs. 102,091,000/= which is 39 percent of the budget. The department had unspent bank balances of Shs. 3,229,000/= under Donor meant for Birth registration.

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

The department had unspent bank balances of Shs. 3,229,000/= under Donor meant for Birth registration from UNICEF.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2013/14 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	260,064	<i>102,091</i>
Cost of Workplan (UShs '000):	260,064	102,091

Staff Salaries paid to only one staff (the District Planner) for monthly for 3 months in a quarter through their bank accounts , The District Population Officer did not get his Monthly Salary for the entire quarter., 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 meetings for providing Technical guidance to LLGs in areas of Planning and budgeting were held; Supervision for LGMSD projects and preparation of BOQs were carried out. 1. Support supervision for LGMSD projects was coordinated at District headquarters and LLG Level, Quarter one OBT and BFP report prepared at District H/Qtrs & Submitted to the MFPED, 1 National Planning Meeting attended in Kasese on 28/10/2013, 1 Mentoring of 12 LLG on implementation of LGMSD Programme conducted. 1 District advocacy meeting on Birth and Death Registration conducted at District headquarters which involved Political leaders, Sub county Chiefs, C/Men LCII, Religious Leaders and Technical staff. Training of Sub county Leaders at Sub count level conducted on Birth and Death registration activities. This Training was held at Bugongi Sub county and at the District. Verification of works in Various sub counties of the implemented projected done - it was important before payment of retention. 2 PAF Monitoring/ Supervision conducted to improve on service delivery within the district.

Workplan 11: Internal Audit**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,473	17,243	21%	20,618	9,992	48%
Conditional Grant to PAF monitoring	2,797	1,350	48%	699	675	97%
Locally Raised Revenues	9,549	2,314	24%	2,306	2,094	91%
Multi-Sectoral Transfers to LLGs	42,126	0	0%	10,613	0	0%
District Unconditional Grant - Non Wage	4,000	1,579	39%	1,000	1,223	122%
Transfer of District Unconditional Grant - Wage	24,000	12,000	50%	6,000	6,000	100%
Total Revenues	82,473	17,243	21%	20,618	9,992	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,473	17,243	21%	20,618	9,992	48%
Wage	57,310	12,000	21%	14,328	6,000	42%
Non Wage	25,163	5,243	21%	6,291	3,992	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	82,473	17,243	21%	20,618	9,992	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned for annual budget as Shs.82,473,000/= but by the end of Quarter one it had received Shs.17,243,000/= which was 21% of the budget. In addition. The sector planned for 20,618,000/= for Quarter 2 but received shs.9,992,000/= this was 48.4 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. 9,992,000/=. 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 and it shares a bank account with Finance department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/10/2013	31/12/2013
No. of Internal Department Audits	12	24
Function Cost (UShs '000)	82,473	17,243
Cost of Workplan (UShs '000):	82,473	17,243

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 14 primary schools of of Rwenigando P/S, Rweigaga p/s, Rwabuza p/s, Matsya p/s, Kaziko p/s, Isingiro p/s, Ryakasinga p/s, Nyakashabya p/s, Kashozi p/s, Butsibo p/s, Kagongi p/s, Kihunda p/s, Rwentobo p/s and Kagongi Madarsat and 5 Secondary Schools audited of Butsibo SSS, Ryakasinga CHE, Bugongi SSS, Kibingo Girls and Kihunda Parents.

Vote: 609 Sheema District

2013/14 Quarter 2

Workplan 11: Internal Audit

And to ensure effective delivery of services in Health Centres 2 HC II audited of Karera and Kyabandara HCII were audited. 1st quarter Internal Audit reports were prepared and submitted to the District Chairman, COA's office, PAC, MoLG and other relevant offices. Salaries for 2 staff were paid for 3 months, 6 Sub counties were also audited, that is Kitagata s/c, Kasaana s/s, Masheruka s/c, Kashozi s/c and Kagango sub county. 1 Special investigation conducted at Shuuku HC IV Stores and Handover of sub county staff witnessed.

Vote: 609 Sheema District**2013/14 Quarter 2****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	11 monitoring visits to 11 subcounties done	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months.
	3 workshop attended	
	11 supervision visits to all 11 LLGs made	1 Local Government budget consultative meeting was attended in Kasese District.
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	1 National independence day celebration attended i
	Donations to commun	
<i>General Staff Salaries</i>		19,223
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,322
<i>Printing, Stationery, Photocopying and Binding</i>		866
<i>Telecommunications</i>		735
<i>General Supply of Goods and Services</i>		730
<i>Travel Inland</i>		5,075
<i>Fuel, Lubricants and Oils</i>		8,125
<i>Maintenance - Vehicles</i>		1,016
<i>Wage Rec't:</i>	26,872	19,223
<i>Non Wage Rec't:</i>	14,752	18,869
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,624	38,092

Output: Human Resource Management

Non Standard Outputs:	Staff appraised by each Departmental Head at Disrtict H/Qtrs	Pay change forms and exceptions reports developed and submitted to MoLG
	Staff submitted for study leave and annual leave	Pay slips for 3000 staff printed at the district headquarters and distributed in 11 LLGs mainly to teachers whose pay slips are received in soft copy form.
	Vacancies identified and declared	
	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at distric	Pay roll Verificat
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,841
<i>Telecommunications</i>		125

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration

General Supply of Goods and Services		480
Travel Inland		3,029
Wage Rec't:		
Non Wage Rec't:	4,257	5,475
Domestic Dev't:		
Donor Dev't:		
Total	4,257	5,475

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Study tour conducted in other local governments and organisations.)	1 (1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.)
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	Yes (District HQS)
Non Standard Outputs:	Study tour ,visits, attachment conducted .	1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.
Workshops and Seminars		8,878
Staff Training		220
Computer Supplies and IT Services		1,800
Travel Inland		1,283
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,668	12,181
Donor Dev't:		
Total	6,668	12,181

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held. Publication of Key District functions covered. Office Equipment procured. Preparation of press released covered. Mandatory publication made. Attending workshops and seminars attended. Office	Publication of Key District functions covered within the district . Mandatory publication made. 1 District Magazine was prpared and distributed to all district stakeholders.
Printing, Stationery, Photocopying and Binding		777
Travel Inland		777

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Wage Rec't:**Non Wage Rec't:* 2,024 1,554*Domestic Dev't:**Donor Dev't:***Total** 2,024 1,554**Output: Office Support services**

Non Standard Outputs:

Staff welfare provided to staff at the District H/Qtrs in form of Break tea.

Staff welfare provided to staff at the District H/Qtrs in form of Break tea for 2 months.

Office equipments purchased which include; Liquid soap, Toilet papers and brush. 1 Computer cartridge was procured and stationery for office operation

Allowances 129*Printing, Stationery, Photocopying and Binding* 526*Wage Rec't:**Non Wage Rec't:* 5,674 655*Domestic Dev't:**Donor Dev't:***Total** 5,674 655**Output: Information collection and management**

Non Standard Outputs:

Publication of Key District functions covered.

Key District functions have been covered.

Office Equipment including a video and a digital camera procured.

Mandatory publication made.

Preparation of press release covered.

Documentary videos prepared and stored.

Mandatory publication made.

News paper procured for CAO's and information's office.

Documentary videos prepared and stored

Information and Communications Technology 188*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 3,729 188*Domestic Dev't:**Donor Dev't:***Total** 3,729 188***3. Capital Purchases*****Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased

0

1 (Second installment for the Mitsubishi double

Vote: 609 Sheema District**2013/14 Quarter 2****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)
1a. Administration		
Non Standard Outputs:	Not planned for due inadequate funds	Cabin vehicle for CAO's office through hire purchase from MoLG was paid, (Shs.3,100,000/=)
<i>Transport Equipment</i>		3,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	3,100
<i>Donor Dev't:</i>	0	0
Total	8,500	3,100

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	30/08/2013 (To ministry of finance)	30/12/2013 (Collection of Cash releases from the centre for Qtr2 2013/14 done.
	Training of staff and other stakeholders conducted	Payment of Lunch allowance for Support staff for 3 months for 3 staff done.
	stakeholders entertained	1 District Generator purchased under Finance sector.
	Data collected for Final accounts	Assorted stationary and counter foils procured centrally for the District.
	Counter foils and stationery for the office procured	1 Lap top computer was purchased to enable smooth operation of office work.
	Monthly allowances paid to secretaries paid.	Bank Charges paid for 3 months
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for office operation was provided.
	Workshops and seminars organised by centre and other agencies attended)	School monitoring was also done.
		URA Remittances 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 3 months
	Purchase of Generator for the District at UGX Shs.3,200,000/=	
<i>General Staff Salaries</i>		23,587
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		900
<i>Welfare and Entertainment</i>		405
<i>General Supply of Goods and Services</i>		3,200

Vote: 609 Sheema District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		3,060
<i>Fuel, Lubricants and Oils</i>		4,404
<i>Printing, Stationery, Photocopying and Binding</i>		3,288
<i>Bank Charges and other Bank related costs</i>		345
<i>Sales Tax Account VAT (System)</i>		106
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	23,587	23,587
<i>Non Wage Rec't:</i>	6,220	15,708
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,807	39,294

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (All the 8 subcounties)	88900 (Filing of monthly returns done for 3 months with URA. Collection of local revenue from the LLGS done. 21 Extral copies of budet for 2013/14 were printed. Fuel for office operation was provided to enable smooth operation of office work. Data time for revenue office was provided District Tax returns prepared and submitted. Schools were monitored to ensure compliancy in the utilisation of the grant)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	49266430 (In all 9 sub counties within 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	Follow up of defaulters and Revenue Inspection in all the 9 subcounties.
<i>Allowances</i>		24
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		758
<i>Telecommunications</i>		110
<i>Travel Inland</i>		5,979
<i>Fuel, Lubricants and Oils</i>		2,528

Vote: 609 Sheema District**2013/14 Quarter 2****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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2. Finance*Wage Rec't:**Non Wage Rec't:* 4,332 9,849*Domestic Dev't:**Donor Dev't:***Total** 4,332 9,849**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	15/6/2013 (District council hall and was approved on 30/8/2013)
Date of Approval of the Annual Workplan to the Council	15/08/2013 (1 Budget conference organised)	30/08/2013 (1 Budget conference organised and held at the District headquarters Lunch for Budget conference participants was provided.)
Non Standard Outputs:	10 Markets surveyed in every 8 subcounties	1 budget desk meetings conducted. 2 Markets surveyed in every 9 subcounties was conducted.

Welfare and Entertainment 900*Printing, Stationery, Photocopying and Binding* 300*General Supply of Goods and Services* 500*Travel Inland* 0*Fuel, Lubricants and Oils* 100*Wage Rec't:**Non Wage Rec't:* 1,936 1,800*Domestic Dev't:**Donor Dev't:***Total** 1,936 1,800**Output: LG Expenditure management Services**

Non Standard Outputs:	Central Gov't Grants mobilised. Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made. Workshops & seminars conducted. Motor vehicle maintained. Stake holders entertained. Ban	Books of account were supervised and monitored in all 12 LLGs. LLGs were visited to check on the failure to submitted VAT and filing of Tax returns. Consultations with External Auditor was coonducted. Bank charges & VAT charges paid, Fuel for
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Welfare and Entertainment 378

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		140
Sales Tax Account VAT (System)		749
Telecommunications		0
Travel Inland		1,325
Fuel, Lubricants and Oils		2,221
Wage Rec't:		
Non Wage Rec't:	4,608	4,813
Domestic Dev't:		
Donor Dev't:		
Total	4,608	4,813

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2013 (inspection and monitoring visits made.	25/9/2014 (Bank statements for Development account were picked from Mbarara.
Non Standard Outputs:	Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made) Financial accountabilities made and books of accounts prepared.	1 Meeting with officials from MoPED was conducted) Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.
Allowances		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		0
Travel Inland		85
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,090	285
Domestic Dev't:		
Donor Dev't:		
Total	2,090	285

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies**

1. Higher LG Services

Output: LG Council Administration services

Vote: 609 Sheema District**2013/14 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months
	3 DLEC Meetings held at District Level	3 DLEC Meetings held at District Level in District Chairman's Office
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Fuel for District Chairman, District Speaker and deputy speaker provided for 3 months
	Workshops and seminars by DLEC members & Speakers att	1 Cou
<i>General Staff Salaries</i>		5,587
<i>Allowances</i>		4,209
<i>Gratuity Payments</i>		4,800
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Sales Tax Account VAT (System)</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		25,200
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,506
<i>Fuel, Lubricants and Oils</i>		5,040
<i>Wage Rec't:</i>	10,417	30,787
<i>Non Wage Rec't:</i>	59,314	20,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,731	51,186

Output: LG procurement management services

Non Standard Outputs:	3 Evaluation Committee meetings held at district H/Qtrs	1 Contracts Committee meetings held to award tenders at District H/Qtrs on 6/12/2013
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	1 Quarterly and monthly reports produced
	1 Quarterly and monthly reports produced	Allowance for contract committee members was paid.
	1 Projects and contracts advertised	Contract committee members were submitted to PPDA Kampala.
<i>Allowances</i>		1,232
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 609 Sheema District**2013/14 Quarter 2****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)
3. Statutory Bodies		
Sales Tax Account VAT (System)		0
Travel Inland		100
Wage Rec't:	3,900	
Non Wage Rec't:	7,982	1,332
Domestic Dev't:		
Donor Dev't:		
Total	11,882	1,332

Output: LG staff recruitment services

Non Standard Outputs:	<p>1 District Service Commission chairman's salary paid for 3 months to his /her bank account</p> <p>12 Vacant posts filled at district, 3 for TC & 5 for health units</p> <p>3 SC Meetings held at District H/Qtrs</p> <p>1 Workshops & seminars attended at district & out</p>	<p>1 District Service Commission Chairman's salary paid for 3 months to his /her bank account</p> <p>2 DSC Meetings held at District H/Qtrs on 17th and 18 /10/2013.</p> <p>Staff welfare provided at district level</p> <p>Small Office equipment and stationery procured</p>
Allowances		3,175
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		90
DSC Chair's Salaries		4,500
Telecommunications		240
General Supply of Goods and Services		0
Travel Inland		420
Fuel, Lubricants and Oils		2,700
Wage Rec't:	5,850	4,500
Non Wage Rec't:	14,164	6,865
Domestic Dev't:		
Donor Dev't:		
Total	20,014	11,365

Output: LG Land management services

No. of Land board meetings	3 (District HQ)	1 (1 Land board meetings conducted at the district headquartes on 6/12/2013.)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	31 (District wide)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	<p>Identification and surveying of government lands at district H/Qtrs and Rubaare farm,</p> <p>Titles for government land processed</p> <p>Quarterly reports prepared at district H/Qtrs</p>	<p>1 training of land area was conducted at the district headquarters.</p> <p>Quarter one progress report DLB was prepared and submitted to Kampala.</p> <p>Files for DLB members were prepared and submitted to Kampala.</p> <p>Payee from Land board members allowance was</p>
<i>Allowances</i>		1,182
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Travel Inland</i>		405
<i>Fuel, Lubricants and Oils</i>		97
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,181

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District HQ)	1 (District HQ)
No. of LG PAC reports discussed by Council	1 (District HQ)	1 (District HQ)
Non Standard Outputs:	<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>1 PAC session conducted at the District headquarters and Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC</p> <p>30% paye on PAC paid</p>
<i>Allowances</i>		1,898
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Sales Tax Account VAT (System)</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,115

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	Education and Health sectoral committee meeting held.	Education and Health sectoral committee meeting held on 6th and 9th December 2013
	Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held Education and Health sectoral committee meeting held Education and Health sectoral committee meeting held.
	Works sectoral committee meeting held.	
	Gender and Community Development sectoral committee meeting held.	P
	Finance and Planning s	
Allowances		2,093
Welfare and Entertainment		312
Printing, Stationery, Photocopying and Binding		436
Telecommunications		60
General Supply of Goods and Services		2
Travel Inland		2,280
Wage Rec't:		
Non Wage Rec't:	4,938	5,182
Domestic Dev't:		
Donor Dev't:		
Total	4,938	5,182

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 District farmers forum capacity developed 4 Higher level farmer organisations formed 8 farmer level organisations linked to market	Not implemented, planned for third quarter
Consultancy Services- Short-term		0
Wage Rec't:		
Non Wage Rec't:	449	
Domestic Dev't:	947	0
Donor Dev't:	0	0
Total	1,395	0

Vote: 609 Sheema District**2013/14 Quarter 2****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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (The district does not procure technologies for farmers. The funds for the procurement of such is transferred the subcounties.)	0 (The district does not procure technologies for farmers. The funds for the procurement of such is transferred the subcounties.)
Non Standard Outputs:	1District NAADS Coordinator and 11 subctoty NAADS Coordinators salaries paid. 10% NSSF paid in respect of DNC & 11 subcounty NAADS Coordinators	1District NAADS Coordinator's salary paid at District H/Qtrs 10% NSSF paid in respect of DNC at District H/Qtrs
	1 NAADSPlanning/ Review Meeting held DARST teams for R&D facilitated in 11 sub counties	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs
	3 Plots establis	2 adaptive research meeting conducted, 1 at the district
<i>General Staff Salaries</i>		55,421
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Social Security Contributions (NSSF)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		889
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Bank Charges and other Bank related costs</i>		0
<i>Sales Tax Account VAT (System)</i>		192
<i>Telecommunications</i>		292
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		10,457
<i>Fuel, Lubricants and Oils</i>		3,459
<i>Wage Rec't:</i>	9,618	55,421
<i>Non Wage Rec't:</i>	2,543	
<i>Domestic Dev't:</i>	13,895	14,722
<i>Donor Dev't:</i>	4,626	1,138
Total	30,682	71,281

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	250 (The Demonstration workshops are organised for farmers at farmer group level with host farmers providing the venue)	0 (No farmer advisory demonstration workshops were held in all the 12 LLGs)
No. of functional Sub County Farmer Forums	11 (The functionality of the farmers forum is reflected in their activities performed to benefit the entire subcounty farming community.)	11 (11 Sub County Farmer For a were functional)
No. of farmers accessing advisory services	5500 (The advisory services are provided by service providers to farmer groups composed of individual farmers)	21156 (21156 farmers accessed advisory services in quarter one)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers receiving Agriculture inputs	893 (The beneficiary farmers are selected by the farmer groups they subscribe to.)	257 (257 Farmers received agricultural inputs in quarter two)
Non Standard Outputs:	Semi Annual Review of NAADS implementation held at District H/Qtrs Quarterly Monitoring & Evaluation visits held at District & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka	1 Quarterly Monitoring & Evaluation visits were held in all 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka. 1 MSIP meetings held at Kagango sub county for seed bank.
Transfers to other gov't units(capital)		170,414
NAADS		0
Wage Rec't:	45,803	0
Non Wage Rec't:	13,385	0
Domestic Dev't:	179,406	128,414
Donor Dev't:	10,500	42,000
Total	249,094	170,414

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

Non Standard Outputs:	Not planned for in the quarter	The NAADS vehicle was serviced and Maintained in Quarter two (Tyres purchased plus seat covers)
Transport Equipment		2,750
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,318	2,750
Donor Dev't:	0	0
Total	2,318	2,750

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 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	Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts 1 Sectoral committee meetings conducted at Rubaare farm Office stationery was purchase to enable smooths operation of office work. 1 Government coonsultati
General Staff Salaries		41,984
Allowances		165

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer Supplies and IT Services		980
Printing, Stationery, Photocopying and Binding		138
Bank Charges and other Bank related costs		264
Agricultural Extension wage		8,833
Telecommunications		20
Travel Inland		1,087
Wage Rec't:	46,438	50,817
Non Wage Rec't:	11,972	2,653
Domestic Dev't:		
Donor Dev't:		
Total	58,411	53,470

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for in the 2013/14 FY)
Non Standard Outputs:	<p>1 Technical consultations .</p> <p>3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out.</p> <p>1 on-farm trainings on coffee crop pests & diseases conducted in subcounties.</p> <p>11 Banana Bacterial wilt Task forces formed at subcounty le</p>	<p>1 crop pests and diseases outbreak surveiiance visits carried out.</p> <p>1 Lap top computer purchased under crop disease contro and marketing at a cost of 990,000/=</p>
General Supply of Goods and Services		990
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,496	990
Domestic Dev't:		
Donor Dev't:		
Total	2,496	990

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (No data was captured under this indicator)
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)	405 (405 dogs Vaccinated against rabies in Ktagata and Kabwohe Itendero Town council)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (No data was captured under this indicator)

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	2 trainings on disease control conducted in 4 subcounties 30 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Health movement certificates issued 1 Consultative visits to stakeholders at line Ministrie	1 Consultative visits to stakeholders at line Ministries & organisations carried out. 1 computer & fridge maintained. Livestock diseases controled
Printing, Stationery, Photocopying and Binding		24
Telecommunications		40
General Supply of Goods and Services		1,268
Travel Inland		493
Wage Rec't:		
Non Wage Rec't:	1,981	1,825
Domestic Dev't:		
Donor Dev't:		
Total	1,981	1,825

Output: Fisheries regulation

No. of fish ponds constursted and maintained	0 (Not planned for)	1 (1 fish pond at Rubare Farm maintained.)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for this quarter)
No. of fish ponds stocked	0 (Not planned for)	1 (1 fish pond at Rubare Farm maintained.)
Non Standard Outputs:	10 Practicing Farmers trained from the LLGs 2 fish farmerssupported with seine nets and fish fry 10 supervisory visits to the fish farmers 1 Fish Demo pond equipped with seine net and feeds 1 technical consultations visit made to other distri	Fish data collected in all 9 sub counties. 1 Fish Demo pond maintained. Technical information materials provided to Fish Farmers . 3 supervisory visits to the fish farmers
Travel Inland		805
Wage Rec't:		
Non Wage Rec't:	644	805
Domestic Dev't:		
Donor Dev't:		
Total	644	805

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	0 (Not implemented)
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Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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	1 Technical consultation to MAAIF and NARO done.
	2 Apiary farmers supported with improved Bee hives and harvesting gear	
	1 Mulberry Demo plot at	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		220
Wage Rec't:		
Non Wage Rec't:	1,415	220
Domestic Dev't:		
Donor Dev't:		
Total	1,415	220

Output: Support to DATICs

Non Standard Outputs:	Paying staff salaries and allowances.	Drugs, Chemicals and farm inputs procured for Rubaare farm
	A piggery Demonstration established at Rubaare Farm	Farm manager facilitated to carry out farm work effectively.
	A green house irrigation technology Demonstration established at Rubaare Farm	District Farm at Rubaare maintained.
	Contracted services supervised	Rubaare farm surveyed and land use plan made.
	Drugs Chemicals and farm inputs procured f	Contracted services supervised
Printing, Stationery, Photocopying and Binding		150
General Supply of Goods and Services		605
Travel Inland		1,660
Wage Rec't:		
Non Wage Rec't:	1,250	2,415
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,415

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (0)	0 (No Businesses were issued with trading licenses in quarter one)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not done due to limited facilities)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 0	0 (Not done due to limited resources)
No of businesses inspected for compliance to the law	20 0	0 (No Businesses in the district were inspected for compliance)
Non Standard Outputs:	6 MMEs and SMEs registered for Value addition and capacity enhancement	4 MMEs and SMEs registered for Value addition and capacity enhancement
	1trade financing options awareness workshop held	
	1 Data base for industrial buyers, local and regional markets established	
	12 Informal MSMEs registered as Business names or com	
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	2,546	0
<i>Non Wage Rec't:</i>	275	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,821	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (District wide)	3 (Three Cooperative Groups were mobilised for registration)
No. of cooperatives assisted in registration	5 (District wide)	3 (Three Cooperative Groups were mobilised for registration)
No of cooperative groups supervised	30 (District wide)	0 (Not done due to limited resources.)
Non Standard Outputs:	Induction and refresher training for cooperative executive	11 SACCOSsupervised in Sub counties of Shuuku, Bugongi T/C , Kyangyenyi, Masheruka and Kagango sub county.
	Echancing trainings of producers cooperative societies	
	1 Consultation and exposer visits to Registry of copanies	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	590	0

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 609 Sheema District**2013/14 Quarter 2****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*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	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
	1 Health Staff Coordination meetings held at District H/Qtrs	1 Health Staff Coordination meetings held at District H/Qtrs
	Office facilities and equipment m	Office facilities and equipment m
<i>General Supply of Goods and Services</i>		0
<i>Workshops and Seminars</i>		3,126
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		644
<i>Bank Charges and other Bank related costs</i>		292
<i>General Staff Salaries</i>		331,198
<i>Allowances</i>		11,966
<i>Travel Inland</i>		9,000
<i>Fuel, Lubricants and Oils</i>		3,201
<i>Maintenance - Vehicles</i>		862
<i>Telecommunications</i>		442
<i>Information and Communications Technology</i>		1,040
<i>Wage Rec't:</i>	463,718	331,198
<i>Non Wage Rec't:</i>	27,618	15,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,750	15,642
Total	506,086	362,270

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct hygiene promotion in 96 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages, promote hand washing in households	Conducted hygiene promotion in 348 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages, promote hand washing in households, kigarama, kagango, kitagata and Kasaana
<i>Allowances</i>		12,362
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		579

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		1,054
Travel Inland		11,143
Fuel, Lubricants and Oils		4,604
Wage Rec't:		
Non Wage Rec't:	26,015	29,741
Domestic Dev't:		
Donor Dev't:	0	
Total	26,015	29,741

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	2428 (2428 patients were treated in kitagata hospital as in patients)
Number of total outpatients that visited the District/ General Hospital(s).	(Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2012/13fy)	16960 (16960 patients were treated in outpatients department of the hospital.)
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter, with 134 caesarians and 621 malaria cases.)	454 (454 total deliveries in the hospital and 91 of the were by cesarean section where normal vaginal deliveries were 363 mothers.)
%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	39 (39 % of the approved posts are filled with qualified Health workers..there is 1 senior medical officer, 3 medical officers, 1 dental surgeon, 1 principal nursing officer, 2 dispensers, 4 senior nursing officers, 1 nursing officer (mid wifery) and 8 nursing officers (nursing).)
Non Standard Outputs:	9 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 .	Health Workers composed of principal medical officer, 1 special grade medical officer & 1 medical officers. 2 laboratory officers, 1 dental officers, 2 registered Nurses & a Health Inspector at District & hospital levels not yet recruited .
LG Conditional grants (current)		32,908
Wage Rec't:		0
Non Wage Rec't:	32,909	32,908
Domestic Dev't:		0
Donor Dev't:		0
Total	32,909	32,908

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.)	1454 (A total of malaria cases of 29 admitted and treated, pneumonia cases were 22 admitted and treated, 4 cases were of incision and drainage .)
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Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	608 (Total OPD attendance is 608 in all units, DPT3 is 230, Family planning clients is 52, ANC new attendance is 235, ANC 4th visits is 176, PMTCT clients registered were 271, number of PMTCT found positives were 16, number on VCT was 422 where 117 were positives.)
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.)	54 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 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.)	143 (Nyakasoga HC2 with 9 deliveries, Hope medical centre handled 13 deliveries, Mushanga conducted 76 deliveries, St. Clerat Nyabwina conducted 4 deliveries, KCRC conducted 41 deliveries.)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants(current)</i>		4,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	4,427

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

No. of children immunized with Pentavalent vaccine	20000 (Across the district)	1839 (1839 children received DPT3, 2096 children received DPT2, 1557 children received measles vaccine.)
Number of trained health workers in health centers	232 (232 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)	41 (41 were trained HBMF at sun beach hotel for 4 days and were drawn from Hospital ,HCIVs, HCIIIs & HCIs. The training was conducted on off budget support from Global Fund.)
No. of trained health related training sessions held.	16 (PMTCT, VCT/RCT, 42 Trained in Health care management, one trained in Health proposal writing for Global sanitation funding took place at soroti Hotel among others in the country, the proposal has been passed and funded.)	11 (PMTCT, VCT/RCT, 42 Trained in Malaria case management, 11 officers trained in LQAS supported by Child Fund ,)
Number of outpatients that visited the Govt. health facilities.	23828 (In two HC4, 4HC3, 19HC2 in the district.)	21228 (In two HC4, 4HC3, 19HC2 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, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	3526 (3526 General admissions of all cases of illnesses from general hospital (Kitagata), 2 HCIV (Shuuku and Kabwohe), 4HCIII (Bugongi, Kyangyenyi, Kigarama and Kihunda))
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.)	1552 (Deliveries were conducted in Shuuku HC4, Kitagata Hospital, Bugongi HC3, Kigarama HC3, Kyangyenyi HC3, and Kabwohe HC4. The district registered mothers who delivered by caesarian as 161.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district .)	18 (50 villages in Kagango sub county and 53 villages in Shuuku have had their formal training and they are reporting.)

Vote: 609 Sheema District**2013/14 Quarter 2****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

%age of approved posts filled with qualified health workers

43 (Health inspectorate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)

54 (60Enrolled nurses, 31 Enrolled mid wives, 6 Doctors, 19 Clinical officers, 21 Nursing officers, 6 Health inspectors, 10 Health assistants, 11 Laboratory assistants/technicians, 3 Dispensers, 2 Public health dental officers, 1 Orthopaedical clinical officer, 2 Anaesthetic officers, 1 Theatre assistant and 1 Radiographer.)

Non Standard Outputs:

N/A

It has been identified that voluntarism in VHTs is still a problem in the community, Ministry of Health supplied inadquate supplies like T-shirts,Torches,Medicine boxes.The training has covered 2 out of 4 VHT's in 103 villages against a ratio of 1:25,now

LG Conditional grants(current)

17,356

Wage Rec't:

0

Non Wage Rec't:

17,356

17,356

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

17,356

17,356

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

construction of three in one staff bhouse at kabwohe bHC4 at 50,000,000= plus an Incinerator at 5,000,000= ,procurement of furniture at a cost of 4,700,000= construction of two stance latrine with a urinal at kasozi He2 in Shuuku s/c.

construction of two in one staff house at kyangyenyi HCIII at 26,000,service provider is being secured at a cost of 32,000,000= is being procured

Non-Residential Buildings

266

Residential Buildings

1,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

717

1,266

Donor Dev't:

0

0

Total

717

1,266

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

3 desktop Computer and 2 Laptops procured at District H/QTrs,

one lap top procured at a cost of 1,000,000= for the DHO's,

Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters

Office replaced the old ceiling boards with new ones[8] at a cost of 568,000=,office procured builsing plans and bills of quantities at a cost of 1,000,000=

BOQs & Specifications for items to be purchased prepared and submitted to

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Machinery and Equipment</i>		2,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	634	2,568
<i>Donor Dev't:</i>		0
Total	634	2,568

Output: Other Capital

Non Standard Outputs:	0	The three blocks of latrines with two stances each & a urinal at Kabwohe HC IV in Kabwohe Itendero Town Council was not yet constructed but service provider is being procured.
<i>Non-Residential Buildings</i>		4,568
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,641	4,568
<i>Donor Dev't:</i>		0
Total	2,641	4,568

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (Not implemented due to limited funds)
No of healthcentres constructed	0	1 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV was done in last FY but payment was not effected due to none release of 4 th quarter funds,the sector paid 3,600,000=)
Non Standard Outputs:	N/A	The health facility is now provided with safe water by harvesting Rain water in the newly renovatated tanks
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		0
Total	900	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	0 (Not planned for)	1 (Two in one staff house is for Kyangyenye HCII not for Kabwohe HCIV)
Non Standard Outputs:	0	Two in one staff house is for Kyangyenye HCII not for Kabwohe HCIV
<i>Residential Buildings</i>		3,621

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,500	3,621
Donor Dev't:		0
Total	6,500	3,621

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 teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1220 (1,220 Teachers in 133 primary schools paid their salaries in Sheema district.)
No. of qualified primary teachers	1300 (in 133 schools)	1220 (1220 qualified Primary teachers in Sheema district.)
Non Standard Outputs:	Primary candidates ID Primary Exams	Not planned for in this quarter
General Staff Salaries		1,424,852
Wage Rec't:	1,520,615	1,424,852
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	1,520,615	1,424,852

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (P.6 end year Exams procured and supplied to 128 primary schools within the entire diistrict PLE 2013 Exams conducted and supported by UNEB and the district.)
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	P.6 end year Exams procured and supplied to 128 primary schools within the entire diistrict
Allowances		0
Printing, Stationery, Photocopying and Binding		100
General Supply of Goods and Services		12,296
Travel Inland		10,837

Vote: 609 Sheema District**2013/14 Quarter 2****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

Wage Rec't:	0	
Non Wage Rec't:	9,800	23,233
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,800	23,233

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

No. of pupils sitting PLE	5334 (In all the 133 schools)	5043 (5043 pupils/ Candidates sat PLE 2013.)
No. of student drop-outs	400 (In all the 133 schools)	90 (90 pupils dropped out of school last year)
No. of Students passing in grade one	935 (In all the 133 schools)	990 (990 pupils passed in division one)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	49982 (49982 pupils were enrolled under UPE programme in 9 Subcounties and 3 Town councils in Sheema district.)
Non Standard Outputs:	Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema District	planned for quarter one

Transfers to other gov't units(current)

112,870

Wage Rec't:		0
Non Wage Rec't:	84,654	112,870
Domestic Dev't:	0	0
Donor Dev't:	8,750	0
Total	93,404	112,870

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (BOQ's for all planned projects were made. Verification of site of projects under SFG and LGMSD was under taken)
No. of classrooms constructed in UPE	2 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	0 (BOQ's for all planned projects were made. Verification of site of projects under SFG and LGMSD was under taken)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings

11,676

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	97,898	11,676
Donor Dev't:		0
Total	97,898	11,676

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

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	332 (in the 12 secondary schools)	0 (O' level students have completed their exams. We shall report in Qtr 3.)
No. of students sitting O level	1356 (In all the 12 secondary schools)	5043 (5043 sat for O' Level 2013)
No. of teaching and non teaching staff paid	84 (12 secondary school)	495 (Number of teaching staff 463 and number of Non teaching staff are 33 paid their salaries)
Non Standard Outputs:	3 ParentsTeachers Associations [PTA] and 4 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers' Associations [PTA] and 3 Boards of Governors [BOG's] meetings were attended in Government Schools.
	Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools was conducted.
<i>General Staff Salaries</i>		753,319
<i>Wage Rec't:</i>	788,188	753,319
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	788,188	753,319

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	12201 (11045 students were enrolled in USE for 17 Secondary schools in Sheema district.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	Termly releases transferred to 13 government 4 private secondary schools
<i>Conditional transfers to Secondary Schools</i>		412,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	300,872	412,325
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	300,872	412,325

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

No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	46 (46 instructors were paid their salaries in 3 tertiary institutions)
No. of students in tertiary education	330 (IN 3 tertiary insitutions)	388 (388 students in tertiary education.)
Non Standard Outputs:	2 ParentsTeachers' Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers Associations [PTA] and 3 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 - Rweib	Inspections of both government aided Institutes [Kitagata Farm and Karera Technical] were done.

General Staff Salaries

53,348

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>District Tertiary Institutions</i>		119,235
<i>Wage Rec't:</i>	75,994	53,348
<i>Non Wage Rec't:</i>	89,516	119,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	165,510	172,583

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 for 3 months at district level through their bank accounts in Stanbic and CERUDEB. 1 Travel for DEO's was attended in Kisoro. 1 Local Government Consultative Workshop attended by DEO in Kasese. 1 Travel made by DEO t
<i>General Staff Salaries</i>		6,050
<i>Advertising and Public Relations</i>		52
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>General Supply of Goods and Services</i>		210
<i>Travel Inland</i>		1,020
<i>Fuel, Lubricants and Oils</i>		363
<i>Wage Rec't:</i>	6,050	6,050
<i>Non Wage Rec't:</i>	0	1,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	6,050	7,713

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	53 (133 schools inspected)	81 (81 schools were inspected and monitored in Qtr 2 in Seema district. Fuel for monitoring both Government and private schools was provided Inspector of schools were facilitated to oversee PLE Exams)
No. of inspection reports provided to Council	1 (Inspection report)	1 (1 inspection report was submitted to District Council.)
No. of secondary schools inspected in quarter	6 (6 schools inspected)	8 (8 Secondary schools were inspected in Qtr two.)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	2 (2 Tertiary Institutions were inspected i.e Kitagata Farm Institute and Karera Technical Institute.)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meetings of PTA, SMC for 9 Primary schools and BOGs for Post Primary schools were attended.
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		731
<i>Bank Charges and other Bank related costs</i>		184
<i>Telecommunications</i>		13
<i>Travel Inland</i>		7,561
<i>Fuel, Lubricants and Oils</i>		6,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,461	15,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,461	15,462

Output: Sports Development services

Non Standard Outputs:	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)	Not implemented due to limited resources
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

Additional information required by the sector on quarterly Performance

There is a challenge of transport means in DEO's office. Need for a vehicle and motorcycles for monitoring and inspection of schools. The funds for Karera seed SS construction 133 million should be released by the ministry of Education and sports to ena

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**2013/14 Quarter 2****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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7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, progress reports & Performance Contract Form B prepared	1 quarterly report for works department prepared and submitted to kampala.
	Roads office and Engineering coordinated	Stationery for office operation provided.
	Water and Electricity bills paid at district level	Roads office and Engineering maintained
		Comp
Telecommunications		600
Guard and Security services		0
Electricity		1,729
Water		941
General Staff Salaries		6,704
Allowances		3,610
Computer Supplies and IT Services		610
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		685
General Supply of Goods and Services		4,850
Travel Inland		3,855
Fuel, Lubricants and Oils		1,928
Wage Rec't:	971	6,704
Non Wage Rec't:	3,387	19,108
Domestic Dev't:		
Donor Dev't:		
Total	4,358	25,812

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

Length in Km of Urban unpaved roads routinely maintained	0	45 (Money transferred to Town Council accounts quarterly)
Length in Km of Urban unpaved roads periodically maintained	0	45 (Money transferred to Town Council accounts quarterly)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		88,896
Wage Rec't:		0
Non Wage Rec't:	66,269	88,896
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,269	88,896

Vote: 609 Sheema District**2013/14 Quarter 2****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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7a. Roads and Engineering*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	54 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	66 (Grading of feeder roads, maintained and Rehabilitation of community access road Road equipments serviced and maintained Vehicles serviced and maintained)
Length in Km. of rural roads constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Roads and Bridges</i>		103,702
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,378	103,702
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	65,378	103,702

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

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	0 (10 millionn shillings was put on administration block account.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	10,000
<i>Donor Dev't:</i>		0
Total	10,000	10,000

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

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>Procuring office stationery at District H/Qtrs at a cost of</p> <p>Office equipment like printers, photocopiers & computers maintained</p> <p>1 supervision visit to all 11 LLGs supervised and monitored</p> <p>sensitisation of 10 communities on water and sanitation</p>	<p>Staff salaries paid for 3 months through their banks accounts</p> <p>Office stationery procured at District H/Qtrs.</p> <p>Office equipment like printers, photocopiers & computers maintained</p> <p>Procurement of office air time</p> <p>welfare in terms of tea provided</p>
General Staff Salaries		5,861
Allowances		3,641
Welfare and Entertainment		501
Printing, Stationery, Photocopying and Binding		779
Subscriptions		0
Telecommunications		1,091
Travel Inland		7,290
Fuel, Lubricants and Oils		7,654
Maintenance - Vehicles		890
Wage Rec't:	1,908	5,861
Non Wage Rec't:	3,504	3,363
Domestic Dev't:	8,755	18,482
Donor Dev't:		
Total	14,167	27,706

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (Supervision visits made during and after construction of point water sources in 8 LLGs of Sheema District)	2 (2 Supervision and monitoring visits made to the construction sites of water facilities. Fuel for monitoring and supervision was provided.)
No. of water points tested for quality	20 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	12 (12 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyei , Kagango S/C , Bugongi S/C , Shuuku , Kasaana S/C , Kitagata S/C, Masheruka S/C, and Kigarama S/C.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtrs)
No. of sources tested for water quality	15 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	12 (12 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyei , Kagango S/C , Bugongi S/C , Shuuku , Kasaana S/C , Kitagata S/C, Masheruka S/C, and Kigarama S/C.)
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 on quarterly releases and expenditures at District H/Qtrs)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Planning and advocacy meetings held at district level	1 Planning and advocacy meetings held at Sub County level
	2 Planning and advocacy meetings held at Sub County level	1 Inter sub County meetings held
	1 Inter sub County meetings held	
Travel Inland		420
Fuel, Lubricants and Oils		3,778
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,745	4,198
Donor Dev't:		
Total	1,745	4,198

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

% of rural water point sources functional (Shallow Wells)	20 (Rehabilitation of point water sources not planned for in 2012/13)	87 (To be done in third and fourth quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (To be done in third and fourth quarter)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	92 (92 % of the GFS in Sheema District are functional)
No. of water points rehabilitated	0	25 (1 GFS (Kasaana GFS) was rehabilitated 15 Shallows wells and 10 Tap stands were rehabilitated in Kagango, Masheruka, Bugongi, Kitagata, Kasaana and Shuuku sub counties.)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)
Non Standard Outputs:	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs	1 Motor cycle serviced at the district headquarters. Fuel and Lubricants provided for at District water office. Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs. Motor cycle tyres were purchased. F
Allowances		2,112
Printing, Stationery, Photocopying and Binding		41
General Supply of Goods and Services		0
Travel Inland		3,520
Fuel, Lubricants and Oils		74
Maintenance - Vehicles		710

Vote: 609 Sheema District**2013/14 Quarter 2****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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

1,279

1,279

6,457

6,457**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Drama shows on promoting water and sanitation /good hygiene held in Kigarama Sub County

Collecting samples from old point water sources for testing was conducted.

Formation and Training water user committees was done.

Baseline survey for sanitation conducted.

1 DW Sanitation co-ordination meeting held at sub county level.

1 inter s

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel Inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,383

6,383

6,136

354

373

7,850

2,664

17,377

17,377**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

1 Laptop Computer procured at District through the contracting

To be procured in the next quarter

2 GPSs procured through contracting at District H/trs

Machinery and Equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,721

1,721

0

0

0

0

0

0**Output: Other Capital**

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Construction of 3 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads Design of 1 GFS Rehabilitation of 1 GFS	Only 10 roolled over rain water harvesting tanks from 2012-13 were paid.
<i>Other Structures</i>		6,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,052	6,259
<i>Donor Dev't:</i>		0
Total	20,052	6,259
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the Sub Counties)	9 (Only rolled over hand dung were paid and others were planned for in the third quarter and forth quarter)
Non Standard Outputs:	Selected water source potentials for construction of Shallow wells verified	Only rolled over hand dung were paid and others were planned for in the third quarter and forth quarter
<i>Other Structures</i>		43,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,509	43,092
<i>Donor Dev't:</i>		0
Total	29,509	43,092
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	2 (Payment for the rehabilitation of Kasaana GFS was done Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13 was done.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for this quarter	Planned for in the third quarter
<i>Other Structures</i>		40,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,678	40,613
<i>Donor Dev't:</i>		0
Total	16,678	40,613

Vote: 609 Sheema District**2013/14 Quarter 2****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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts 3 months	3 out of 4 staff paid their salaries through their bank accounts for 3 months
	1 Activity Reports, accountabilities prepared and Submitted	1 Quarterly plan and one activity report produced and submitted to standing committee
	1 Staff coordination meetings held at District H/Qtrs	1 Consultative visit to the ministry of Water and Environment done.
	1 Sector staff appraisal forms filled at District H/Qt	1 Consultative
<i>General Staff Salaries</i>		7,787
<i>Allowances</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,630	7,787
<i>Non Wage Rec't:</i>	1,309	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,939	8,147

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (Data not yet collected)
Area (Ha) of trees established (planted and surviving)	0 (0.5 Ha of trees planted at the District H/Qtrs)	0 (To be implemented in quarter 3 due to changes in weather conditions)
Non Standard Outputs:	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema	1 Consultative visit done on the the Supply of tree seedlings on Solong production grant.
	Activity reports and accountabilities prepared and submitted	
<i>Allowances</i>		120
<i>Travel Inland</i>		100

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 131 220

Domestic Dev't: 0

Donor Dev't:

Total 131 220**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 1 (1 Monitoring and compliance inspection carried out in the 3 LLGs) 0 (To be implemented in the next quarter.)

Non Standard Outputs: Monitoring and compliance inspection reports prepared and submitted

The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained

The 2 gazetted Local Forest Reserves plantations] of Kooga and Kabwohe Boundaries protected from illegal activities by the neighbour hood.

Activity reports and accountabilities prepared and submitted

Allowances 44

Fuel, Lubricants and Oils 44

Wage Rec't:

Non Wage Rec't: 52 88

Domestic Dev't:

Donor Dev't:

Total 52 88**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (Not planned for) 0 (Knowledge of wet land was done else where)

Non Standard Outputs: Local Production and Environment Committees [LPECs] & Wetlands Focal Persons trained on their roles and responsibilities at District & selected venues

To be implemented in the next Quarter

Allowances 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 641 0

Domestic Dev't:

Donor Dev't:

Total 641 0**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed 11 (Wetland action plan and regulations developed in all 11 sub counties) 12 (Regular inspections/ monitoring of degradation of wet land was done.

1 Promotion of Knowledge on wetland Conservation was done in 12 LLGs

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	1 Law Enforcement of wet land encrochers was conducted.) 0 (Not planned for)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	To be done in the next Quarter due to limited funds
<i>Allowances</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Telecommunications</i>		20
<i>Fuel, Lubricants and Oils</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311	714

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance survey under taken in all LLGs and district headquarters)	3 (3 monitoring/ Supervision and compliance survey under taken in all LLGs and district headquarters on Natural resources.)
Non Standard Outputs:	1 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs Environmental audits conducted in all the 11 LLGs Encroachers in wetlands Sections Evicted in selected LLGs	1 Wet land enforcement and arresting conducted.
<i>Allowances</i>		120
<i>Telecommunications</i>		10
<i>Travel Inland</i>		1,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	161	1,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	161	1,542

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

No. of new land disputes settled within FY	3 (3 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)	0 (To be done in the next Quarter)
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Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	10 Local Government lands surveyed	1 draft and Final District site plan was processed.
	Cadastral surveys checked	District land was surveyed, that is Kooga Forest, Rubaare and the District headquarter
	Cadastral survey plotted	
	400 Land titles processed in all the 11 LLGs	
	40 Land properties valued in all the 11 LLGs	
	Developments in urban areas inspected	
<i>Allowances</i>		1,494
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		64
<i>Printing, Stationery, Photocopying and Binding</i>		987
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		2,874
<i>Travel Inland</i>		2,499
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,125	7,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,125	7,968

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts	12 Staff Salaries paid at District level through their bank accounts
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango	100 CBOs registration certificates purchased
	1 Staff	One support staff facilitated with Lunch allowance
		Fuel for office operations utilised to monitor CBS activities at LLGs
		Statio
<i>General Staff Salaries</i>		15,392
<i>Allowances</i>		135
<i>Travel Inland</i>		2,140

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Fuel, Lubricants and Oils		750
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		553
Bank Charges and other Bank related costs		0
Sales Tax Account VAT (System)		54
Telecommunications		0
Wage Rec't:	15,849	15,392
Non Wage Rec't:	492	3,732
Domestic Dev't:		
Donor Dev't:	0	
Total	16,341	19,124

Output: Probation and Welfare Support

No. of children settled	2 (2 Children traced & resettled in identified communities of Sheema District)	2 (2 Children traced & resettled in identified communities of Sheema District)
	25 Social welfare cases handled to conclusion at district and LLG levels	116 Social welfare cases handled to conclusion at district and LLG levels
	25 stakeholders sensitised on child rights	600 stakeholders sensitised on protection of OVC from property grabbing)
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	One conference on coordinating OVC plans attended in Masaka Hotel Brovad
		Department accountant facilitated to submit OVC report and accountability to UNICEF offices in Kampala
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,334
Fuel, Lubricants and Oils		633
Wage Rec't:		
Non Wage Rec't:	211	635
Domestic Dev't:		0
Donor Dev't:	6,250	1,332
Total	6,461	1,967

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	12 (12 Community Development workers facilitated with CBR and Non-wage to implement Social development Sector programmes and manage Office operations.)
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Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects.	30 caretakers of children with disabilities trained on how to handle disability issues Lot Quality Assurance Survey disseminated to aid evidence based planning in the 12 LLGs in the district. Chairperson Disability council facilitated to attend Nat
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		614
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		3,360
<i>Fuel, Lubricants and Oils</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,243	5,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,243	5,709

Output: Adult Learning

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes)	30 (30 FAL Instructors trained at selected venues 3,116 FAL Learners tested in their respective 150 FAL Classes in LLGs of Masheruka, Kigarama CS Kasaana SC, Kagango SC, Sheema TC, BugongiTC, kyangyenyi SC, Shuuku SC, Kabwohe -Itendero TC, Kitagata SC.)
Non Standard Outputs:	50 FAL Instructors trained at selected venues 800 FAL Learners tested in their respective 80 FAL Classes FAL Instruction materials [Chalk, registers, certificates & black boards] purchased FAL Instructors Incentives paid at Sub County /TC level	30 FAL Instructors trained at Sunbeach Hotel Kabwohe. 3,116 FAL Learners tested in their respective 160 FAL Classes FAL Instructors Incentives paid at Sub County /TC levels. FAL activities monitored and supervised in the 12 LLGs in the district
<i>Allowances</i>		420
<i>Hire of Venue (chairs, projector etc)</i>		150

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Computer Supplies and IT Services</i>		950
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		624
<i>Travel Inland</i>		3,153
<i>Fuel, Lubricants and Oils</i>		307
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	6,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,893	6,203

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 11 LLGs 44 Men & Women leaders from 11 LLGs sensitised on Gender issues Political and CBO leaders trained in gender awareness and mainstreaming. Men and women groups trained on	Gender issues mainstreamed in Development plans at district & in 12 LLGs Men & Women leaders sensitised on Gender issues Political and CBO leaders trained in gender awareness and mainstreaming during implementation of other activities. Men and w
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	494	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 Children cases [abandoned & juvenile] handled and settled in their communities)	0 (Not done due to limited referrals)
Non Standard Outputs:	One International Child's Day celebrated at District level	4 Youth council meetings conducted
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 531 0

Domestic Dev't:

Donor Dev't: 0

Total 531 0**Output: Support to Youth Councils**

No. of Youth councils supported	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support)	4 (4 District Youth Council leaders facilitated to attend the Natational Youth Day celebrations in Kabale District)
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District Youth Council Chairperson facilitated to collect data on LLGs Youth Councils)

Non Standard Outputs:	6 Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues.	9 youth council leaders facilitated to hold a District Youth Council Mmeeting at the District
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Youth Projects monitored and supervised

Allowances 200

Travel Inland 1,870

Wage Rec't:

Non Wage Rec't: 1,055 2,070

Domestic Dev't:

Donor Dev't:

Total 1,055 2,070**Output: Support to Disabled and the Elderly**

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)	5 (5 PWDS groups supported with Special grant in Kabwohe-Itendero TC, Rugarama SC, Kitagata SC, Kyangyenyi SC)
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Non Standard Outputs:	22 PWDS mobilised and sensitised on project formulation and implementation monitoring skills	100 PWDS mobilised and sensitised on disability management skills.
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Computer Supplies and IT Services 0

Telecommunications 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Transfers to Government Institutions 4,588

Wage Rec't:

Non Wage Rec't: 8,148 4,588

Domestic Dev't:

Donor Dev't:

Total 8,148 4,588**Output: Reprerentation on Women's Councils**

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	6 (6 LLGs women Council executives mobilised and sensitised on gender related issues and leadership skills in Masheruka, Kyangyenye, Kagango, Bugongi, shuuku and Kitagata LLGs. 5 district women leaders facilitated to meet and visit LLGs 8 Women group income generating projects supported with Special grant from Women Secretariat)
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	1 Women council meeting conducted DCDO facilitated to monitor women group projects and photograph them. Mobilising women to participate in international women's day celebrations
<i>Allowances</i>		570
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		210
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,673	1,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,673	1,739

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

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff. Empowering communi	12 CDOs facilitated to appraised and submit Community groups to benefit in CDD grant. 11 LLGs benefited in CDD Grant: Kitagata, Kyangyenye, Kagango, Sheema TC, Kabwohe-Itendero TC, Kasaana, Masheruka, Bugongi TC.
<i>Transfers to other gov't units(current)</i>		2,537
<i>Transfers to other gov't units(capital)</i>		12,446

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:	0	2,537
Domestic Dev't:	10,618	12,446
Donor Dev't:	0	0
Total	10,618	14,983

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**

Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs	Staff Salaries paid monthly for 3 months in a year through their bank accounts
	3 DTPC Meetings held and minutes prepared at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided	National Planning Meeting attended in Kasese on 28/10/2013
	Workshops and Seminars attended	1 Mentoring of 12 LLG on implementation of LG
	Quarterly, Annual reports & Account	
Staff Training		1,000
Telecommunications		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		575
Allowances		0
Travel Inland		1,656
Fuel, Lubricants and Oils		794
Wage Rec't:	0	0
Non Wage Rec't:	1,618	213
Domestic Dev't:	2,751	3,811
Donor Dev't:		
Total	4,369	4,024

Output: District Planning

No of qualified staff in the Unit	Yes (Yes , DPU staffed with 3 qualified staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5)
No of Minutes of TPC meetings	Yes (3 DTPC meetings held at District Headquarters)	3 (3 DTPC meetings held at District Headquarters)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

No of minutes of Council meetings with relevant resolutions	Yes (2 Council meeting with relevant resolutions held at District H/Qtrs)	1 (1 Council meeting held at District H/Qtrs with relevant resolutions)
Non Standard Outputs:	LGBFP and Budget Conference prepared and submitted	BOQ for the LGMSD Project were prepared
	Support Supervision for LGMSD projects and preparation of BOQs coordinated	
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Travel Inland</i>		284
<i>Fuel, Lubricants and Oils</i>		203
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>	1,066	531
<i>Donor Dev't:</i>		0
Total	2,441	531

Output: Statistical data collection

Non Standard Outputs:	Community Information System Coordinated at District & LLG level	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics.
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Travel Inland</i>		288
<i>Fuel, Lubricants and Oils</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	799

Output: Demographic data collection

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared	1 District advocacy meeting on Birth and Death Registration conducted at District headquarters which involved Political leaders, Sub county Chiefs, C/Men LCIL, Religious Leaders and Technical staff.
		Training of Sub county Leaders at Sub count level

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		2,464
<i>Welfare and Entertainment</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Telecommunications</i>		43
<i>Travel Inland</i>		1,612
<i>Fuel, Lubricants and Oils</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,341	5,599
Total	4,966	5,599

Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects were coordinated at District headquarters and LLG level
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	611	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	611	0

Output: Management Information Systems

Non Standard Outputs:	LGMSD Internal Assessment at district & in 11 LLGs of Bugongi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku carried out	Not Planned for , it was done in quarter one.
	11 LLGs mentored on LGMSD implementation and assessment are	
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 609 Sheema District**2013/14 Quarter 2****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)
10. Planning		
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Operational Planning

Non Standard Outputs:	<p>Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEP</p> <p>The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEP</p> <p>Annual & Quarterly LGMSD workplans, accountabilities & repor</p>	<p>BFP prepared at District H/Qtrs & Submitted to the MFPEP</p> <p>1 Annual & Quarterly LGMSD workplans, accountabilities & reports prepared and submitted</p>
Allowances		40
Printing, Stationery, Photocopying and Binding		427
Travel Inland		1,884
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,963	2,351
Domestic Dev't:		
Donor Dev't:		
Total	1,963	2,351

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly</p>	<p>LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Rugarama, Masheruka and Shuuku and reports made quarterly.</p> <p>Verification of works in Varoius subcou</p>
Allowances		180
Printing, Stationery, Photocopying and Binding		303
Travel Inland		4,784
Fuel, Lubricants and Oils		3,043

Vote: 609 Sheema District**2013/14 Quarter 2****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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	3,408	6,654
Domestic Dev't:	1,354	1,656
Donor Dev't:		
Total	4,762	8,310

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	Staff salaries paid for 3 months for 2 officers.
	Shs 200,000/= provided for Support to training of Internal Audit staff	Office tea was provided for 3 months
General Staff Salaries		6,000
Welfare and Entertainment		160
Wage Rec't:	6,000	6,000
Non Wage Rec't:	1,149	160
Domestic Dev't:		
Donor Dev't:		
Total	7,149	6,160

Output: Internal Audit

No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments audited at the district Headquarters)
		NAADS programmes activities audite in 5 LLG of Kasaana, Kashozi, Sheema T/C, Kagango, Shuuku
		1st quarter for 2013/2014 statutory audit report prepared and submitted to District Chairman, CAO's Office and other relevant offices.
		1st quarter for 2013/2014 statutory audit report prepared and submitted to Kampala.)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	31/12/2013 (To Ministry of MoLG)

Vote: 609 Sheema District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	8 LLGs audited and reports made	14 UPE Schools audited of Rwenigando P/S, Rwegaga p/s, Rwabuza p/s, Matsya p/s, Kaziko p/s, Isingiro p/s, Ryakasinga p/s, Nyakashabya p/s, Kashozi p/s, Butsibo p/s, Kagongi p/s, Kihunda p/s, Rwentobo p/s and Kagongi Madarsat
	20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	5 Secondary Schools au
	1 Special investigations conducted in 4 Quarters in reported lower Local Governments, schools & health units	
	2 USE schools Audited	
	2 roads	
<i>Allowances</i>		88
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		97
<i>Travel Inland</i>		1,609
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,938	3,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,938	3,832

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,061,955	2,794,846
<i>Non Wage Rec't:</i>	1,159,010	1,159,010
<i>Domestic Dev't:</i>	349,787	349,787
<i>Donor Dev't:</i>		
Total	4,369,354	4,369,354

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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>Staff performance evaluated both at district head quarters and lower local governments</p> <p>District council guided at the district head head quarters</p> <p>Performance consultations made by the office of Chief Administrative officer in and out side the district</p> <p>Security maintained with in the district</p> <p>National events celebrated both with in the district and at national level</p> <p>Offices maintained at district head quarters</p>	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for months. However 2 secretaries and Records officer did not get their salaries for 3 months.</p> <p>1 Local Government budget consultative meeting was at</p>	0	Most of the activities were implemented as planned however the still needs more fundings.
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Expenditure

211101 General Staff Salaries	107,489	57,735	53.7%
211103 Allowances	2,500	786	31.5%
221002 Workshops and Seminars	1,678	2,322	138.4%
221011 Printing, Stationery, Photocopying and Binding	500	866	173.2%
222001 Telecommunications	520	1,035	199.0%
224002 General Supply of Goods and Services	1,400	790	56.4%
227001 Travel Inland	16,067	10,248	63.8%
227004 Fuel, Lubricants and Oils	33,854	12,753	37.7%
228002 Maintenance - Vehicles	0	1,716	N/A
<i>Wage Rec't:</i>	107,489	<i>Wage Rec't:</i> 57,735	<i>Wage Rec't:</i> 53.7%
<i>Non Wage Rec't:</i>	59,009	<i>Non Wage Rec't:</i> 30,517	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	166,498	Total 88,252	Total 53.0%

Output: Human Resource Management

Vote: 609 Sheema District

2013/14 Quarter 2

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>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>Pay change forms and exceptions reports developed and submitted to MoLG</p> <p>Pay slips for 3000 staff printed at the district headquarters and distributed in 11 LLGs mainly to teachers whose pay slips are received in soft copy form.</p> <p>Pay roll Verificat</p>	0	Activities were implemented as planned.
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Expenditure

221009 Welfare and Entertainment	2,484	621	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,159	1,841	85.3%
222001 Telecommunications	1,209	125	10.3%
224002 General Supply of Goods and Services	0	480	N/A
227001 Travel Inland	9,016	3,669	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,028	6,736	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,028	6,736	39.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	Yes (District HQS)	#Error	There is still limited funds for capacity building for all staff.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions. 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)	1 (1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.)	10.00	
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council Capacity Building Plan implemented at District at District H/Qtrs Study tour ,visits, attachment conducted . New technical and Political staff inducted.	1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.		

Expenditure

221002 Workshops and Seminars	21,872	10,697	48.9%
221003 Staff Training	4,800	661	13.8%
221008 Computer Supplies and IT Services	0	1,800	N/A
227001 Travel Inland	0	2,021	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,672	<i>Domestic Dev't:</i> 15,179	<i>Domestic Dev't:</i> 56.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,672	Total 15,179	Total 56.9%

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs Publicity done in the district	Publication of Key District functions covered within the district . Mandatory publication made. 1 District Magazine was prepared and distributed to all district stakeholders.	0	Due to limited funds all planned activities could not be implemented.
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Expenditure

221011 Printing, Stationery,	456	777	170.4%
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Vote: 609 Sheema District

2013/14 Quarter 2

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

Photocopying and Binding

227001 Travel Inland	0	777		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>	8,097	<i>Non Wage Rec't:</i> 1,554	<i>Non Wage Rec't:</i>	19.2%
<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%
Total	8,097	Total 1,554	Total	19.2%

Output: Office Support services

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Staff welfare provided to staff at the District H/Qtrs in form of Break tea for 5 months. Office equipments purchased which include; Liquid soap, Toilet papers and brush. 1 Computer cartridge was procured and stationery for office operation	0	Due to limited funds all planned activities under this section could not be implemented.
	Daily office operations done at district head quarters,			
	Coordination with the holders done both within the district and outside			
	Office management coordinated			

Expenditure

211103 Allowances	15,847	129		0.8%
221011 Printing, Stationery, Photocopying and Binding	400	526		131.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,697	<i>Non Wage Rec't:</i> 655	<i>Non Wage Rec't:</i>	2.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	22,697	Total 655	Total	2.9%

Output: Information collection and management

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

2013/14 Quarter 2

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>Publication of Key District functions covered.</p> <p>Information and communication among district staff enhanced at district head quarters and lower local governments.</p> <p>Preparation of press release covered.</p> <p>Mandatory publication made.</p> <p>Documentary videos prepared and stored</p>	<p>Key District functions have been covered.</p> <p>Mandatory publication made.</p> <p>Documentary videos prepared and stored.</p> <p>News paper procured for CAO's and information's office.</p>
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Expenditure

222003 Information and Communications Technology	10,100	188	1.9%
227001 Travel Inland	2,453	500	20.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,917	<i>Non Wage Rec't:</i> 688	<i>Non Wage Rec't:</i> 4.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,917	Total 688	Total 4.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<p>No. of vehicles purchased</p> <p>1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)</p> <p>Non Standard Outputs: Motor vehicle regularly serviced and maintained</p>	<p>1 (Second installment for the Mitsubishi double Cabin vehicle for CAO's office through hire purchase from MoLG was paid, (Shs.3,100,000/=))</p>	<p>100.00</p> <p>N/A</p>
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Expenditure

231004 Transport Equipment	34,000	16,513	48.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	34,000	<i>Domestic Dev't:</i> 16,513	<i>Domestic Dev't:</i> 48.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,000	Total 16,513	Total 48.6%

Vote: 609 Sheema District

2013/14 Quarter 2

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies	30/12/2013 (Collection of Cash releases from the centre for Qtr2 2013/14 done.	#Error	Due to limited funds all planned activities could not be implemented
	Training of staff and other stakeholders	Payment of Lunch allowance for Support staff for 6 months for 3 staff done.		
	stakeholders entertained	1 District Generator purchased under Fiinance sector.		
	Data collected for Final accounts	Assorted stationary and counter foils procured centrally for the District.		
	counter foils and stationary for the office procured	1 Lap top computer was purchased to enable smooth operation of office work.		
	Monthly allowances paid to secretaries.	Bank Charges paid for 3 months		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel for office operation was provided.		
	Workshops and semknars organised by centre and other agenyies attended)	School monitoring was also done.		
		URA Remitances were paid.)		

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 6 months

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	94,347	47,173	50.0%
211103 Allowances	0	780	N/A
221008 Computer Supplies and IT Services	1,200	900	75.0%
221009 Welfare and Entertainment	900	653	72.5%
224002 General Supply of Goods and Services	0	3,200	N/A
227001 Travel Inland	5,130	7,340	143.1%
227004 Fuel, Lubricants and Oils	8,313	7,190	86.5%
221011 Printing, Stationery, Photocopying and Binding	2,747	3,718	135.3%
221014 Bank Charges and other Bank related costs	1,081	640	59.2%
221099 Sales Tax Account VAT (System)	0	106	N/A
222001 Telecommunications	888	50	5.6%
<i>Wage Rec't:</i>	94,347	<i>Wage Rec't:</i> 47,173	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	24,881	<i>Non Wage Rec't:</i> 24,576	<i>Non Wage Rec't:</i> 98.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	119,228	Total 71,750	Total 60.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	4820900 (Filing of monthly returns done for 6 months with URA.	1.64	Due to liimited funds all pplanned activities could not be implemented.
Mobilising donor funds		Collection of local revenue from the LLGS done.		
Monthly Tax returns filed with URA.		21 Extral copies of budet for 2013/14 were printed.		
Central govt grants mobilised				
Local revenue inspected, monitored and mobilized.		Fuel for office operation was provided to enable smooth operation of office work.		

Vote: 609 Sheema District**2013/14 Quarter 2****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

	2 computers procure at Shs. 2,000,000/=)	1 Revenue mobilisation and sensitisation done in 9 LLGS.		
		Collection of local revenue from the LLGS done.		
		1 computers purchased at Shs. 950,000/)		
Value of Other Local Revenue Collections	23890000 (Across the district)	103029832 (In all 9 sub counties within the district)	431.27	
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.	Follow up of defaulters and Revenue Inspection in all the 9 subcounties.		
	Following up on defaulters through demand notes, written summons and prosecution.			
<i>Expenditure</i>				
211103 Allowances	0	48		N/A
221008 Computer Supplies and IT Services	1,270	1,490		117.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	811		54.1%
222001 Telecommunications	507	260		51.3%
227001 Travel Inland	8,451	7,154		84.7%
227004 Fuel, Lubricants and Oils	4,800	4,777		99.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 17,328	<i>Non Wage Rec't:</i> 14,540		<i>Non Wage Rec't:</i> 83.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 17,328	Total 14,540		Total 83.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	15/6/2013 (District council hall and was approved on 30/8/2013)	#Error	Due to limited funds activities could not be implemented as planned
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Vote: 609 Sheema District

2013/14 Quarter 2

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)	30/08/2013 (1 Budget conference organised and held at the District headquarters)	#Error	
	Budget conference organised	Lunch for Budget conference participates was provided.)		
	District Annual planning and budgeting effectively coordinated)			
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	4 budget desk meetings conducted.		
	Revenue Enhancement Plan implemented at District H/Qtrs	2 Markets surveyed in every 9 subcounties was conducted.		
	12 budget desk meetings conducted			

Expenditure

221009 Welfare and Entertainment	0	900		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	955		95.5%
224002 General Supply of Goods and Services	0	650		N/A
227001 Travel Inland	6,068	2,672		44.0%
227004 Fuel, Lubricants and Oils	0	194		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,743	Non Wage Rec't: 5,371	Non Wage Rec't:	69.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,743	Total 5,371	Total	69.4%

Output: LG Expenditure mangement Services

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

Vote: 609 Sheema District

2013/14 Quarter 2

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 & 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 & VAT charges paid, Staff and other stakeholder trained,</p> <p>Fuel supplied & allocated</p> <p>Financial reports and Revenue analysis for standing committees done</p>	<p>Books of account were supervised and monitored in all 12 LLGs.</p> <p>LLGs were visited to check on the failure to submitted VAT and filing of Tax returns.</p> <p>Consultations with External Auditor was coonducted.</p> <p>Bank charges & VAT charges paid , or 6 month</p>
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Expenditure

221009 Welfare and Entertainment	811	598	73.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	703	70.2%
221099 Sales Tax Account VAT (System)	4,320	1,373	31.8%
222001 Telecommunications	500	100	20.0%
227001 Travel Inland	6,000	3,431	57.2%
227004 Fuel, Lubricants and Oils	4,800	4,134	86.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,431	<i>Non Wage Rec't:</i> 10,339	<i>Non Wage Rec't:</i> 56.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,431	Total 10,339	Total 56.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts	20/9/2014 (Inspection and monitoring visits made.	25/9/2014 (Financial accountabilities made and	#Error	Due to limited funds all planned activities
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Vote: 609 Sheema District

2013/14 Quarter 2

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)	books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.)	could not be implemete
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Non Standard Outputs:

Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months. Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	Financial accountabilities were made and books of accounts prepared Monthly and Quarterly.
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Expenditure

211103 Allowances	1,080		195	18.1%
221009 Welfare and Entertainment	0		200	N/A
221011 Printing, Stationery, Photocopying and Binding	417		50	12.0%
227001 Travel Inland	3,306		270	8.2%
227004 Fuel, Lubricants and Oils	3,159		630	19.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,362	<i>Non Wage Rec't:</i>	1,345	<i>Non Wage Rec't:</i> 16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	8,362	Total	1,345	Total 16.1%

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	The office of Clerk to council is still under funded and yet there are many activities to be implemented.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months		
	24 DLEC Meetings held at District H/Qtrs	6 DLEC Meetings held at District Level in District Chairman's Office		
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Fuel for District Chairman, District Speaker and deputy speaker provided for 3 months		
	District council meetings held/ managed.	2 Cou		
	Periodical reports prepared and to relevant line ministries			
	Council properties maintained			
	Office duties executed			
	Council co-ordination activities implemented.			
	Workshops and seminars by DLEC members & Speakers attended			
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended			
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased			
	1 Computer for Clerk to council procured			
	1 consultation visit made to MoLG.			

Expenditure

211101 General Staff Salaries	41,668	11,174	26.8%
211103 Allowances	24,888	10,856	43.6%
213004 Gratuity Payments	0	4,800	N/A
221008 Computer Supplies and IT Services	1,101	200	18.2%

Vote: 609 Sheema District**2013/14 Quarter 2****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
3. Statutory Bodies				
221009 Welfare and Entertainment	1,520	600	39.5%	
221011 Printing, Stationery, Photocopying and Binding	1,411	734	52.0%	
221099 Sales Tax Account VAT (System)	0	571	N/A	
221444 Salary and Gratuity for LG elected Political Leaders	0	50,400	N/A	
222001 Telecommunications	1,616	300	18.6%	
224002 General Supply of Goods and Services	741	500	67.5%	
227001 Travel Inland	25,593	11,674	45.6%	
227004 Fuel, Lubricants and Oils	17,340	10,090	58.2%	
Wage Rec't:	41,668	Wage Rec't: 61,574	Wage Rec't: 147.8%	
Non Wage Rec't:	237,255	Non Wage Rec't: 40,325	Non Wage Rec't: 17.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	278,923	Total 101,899	Total 36.5%	

Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	1 Contracts Committee meetings held to award tenders at District H/Qtrs on 6/12/2013	0	Due procurement process some planned activities could not be implemented
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	2 Quarterly and monthly reports produced		
	Purchase of office equipments 4 Quarterly and monthly reports produced	Allowance for contract committee members was paid.		
	1 Procurement Plans prepared	Contract committee members were submitted to PPDA Kampala.		
	Supplies, works and services procured.	1 Contr		
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

Expenditure

211103 Allowances	12,938	1,472	11.4%
221001 Advertising and Public Relations	9,000	1,820	20.2%

Vote: 609 Sheema District

2013/14 Quarter 2

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

221011 Printing, Stationery, Photocopying and Binding	2,000	80	4.0%	
221099 Sales Tax Account VAT (System)	0	1,122	N/A	
227001 Travel Inland	2,500	300	12.0%	
<i>Wage Rec't:</i>	15,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,929	<i>Non Wage Rec't:</i> 4,794	<i>Non Wage Rec't:</i> 15.0%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,529	Total 4,794	Total 10.1%	

Output: LG staff recruitment services

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	2 District Service Commission Chairman's salary paid for 3 months to his /her bank account	0	Activities wer implemented as planned.
	50 Vacant posts advertised, filled at district, for TC and District	3 DSC Meetings held at District H/Qtrs on 17th and 18 /10/2013.		
	16 DSC Meetings held at District H/Qtrs	Staff welfare provided at district level every monnth		
	4 Workshops & seminars attended at district & outside district	Small Office equipment and station		
	Staff welfare provided at district level.			
	10 Consultations and submissions to public sevice commission done.			
	Fuel for office operation procured.			
	400 Confirmations Study leaves,retirement and disciplinary cases handled			
	Office equipments maintained			
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.			

Expenditure

211103 Allowances	10,135	5,703	56.3%
221009 Welfare and Entertainment	3,000	720	24.0%

Vote: 609 Sheema District**2013/14 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	1,333	950	71.3%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	960	540	56.3%	
224002 General Supply of Goods and Services	5,269	540	10.2%	
227001 Travel Inland	10,695	1,698	15.9%	
227004 Fuel, Lubricants and Oils	7,344	2,700	36.8%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	56,656	12,851	22.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	80,056	21,851	27.3%	

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	3 (3 Land board meetings conducted at the district headquarters on 6/12/2013.)	25.00	Due to limited resource all planned activities could not be implemented.
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	43 (District wide)	43.00	
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	1 training of land area was conducted at the district headquarters. Quarter one progress report DLB was prepared and submitted to Kampala.		
	Titles for government land processed	Files for DLB members were prepared and submitted to Kampala.		
	Quarterly and Annual reports prepared at district H/Qtrs	1 Land board meeting was held on 6/12/2013.		

Expenditure

211103 Allowances	1,280	1,904	148.8%
221008 Computer Supplies and IT Services	0	200	N/A
221009 Welfare and Entertainment	800	270	33.8%
221011 Printing, Stationery, Photocopying and Binding	400	35	8.7%
227001 Travel Inland	3,280	531	16.2%
227004 Fuel, Lubricants and Oils	400	97	24.1%

Vote: 609 Sheema District

2013/14 Quarter 2

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>	8,036	<i>Non Wage Rec't:</i>	3,036	<i>Non Wage Rec't:</i>	37.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total	3,036	Total	37.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	2 (District HQ)	50.00	Due to limited resources PAC Members could not seat the way they are supposed to do.
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	1 (District HQ)	25.00	
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs Corruption cases handled by PAC at District H/Qtrs Approved Budget estimates examined by PAC at District H/Qtrs. Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.	2PAC session conduted at the District headquarters and Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC 30% paye on PAC paid		

Expenditure

<i>211103 Allowances</i>	7,704	4,058	52.7%		
<i>221009 Welfare and Entertainment</i>	930	240	25.8%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	579	346	59.8%		
<i>221099 Sales Tax Account VAT (System)</i>	0	648	N/A		
<i>222001 Telecommunications</i>	390	90	23.1%		
<i>227001 Travel Inland</i>	5,652	1,240	21.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	6,622	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,255	Total	6,622	Total	43.4%

Output: Standing Committees Services

0	The activity was implemented as planned,
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Vote: 609 Sheema District

2013/14 Quarter 2

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:	Education, Health and CBS sectoral committee meetings held.	Education and Health sectoral committee meeting held on 6th and 9th December 2013
	Works, Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held
	Finance, Planning and Administration sectoral committee meetings held.	Education and Health sectoral committee meeting held

P

Expenditure

211103 Allowances	13,648	3,235	23.7%
221009 Welfare and Entertainment	720	448	62.2%
221011 Printing, Stationery, Photocopying and Binding	553	525	95.0%
222001 Telecommunications	180	60	33.3%
224002 General Supply of Goods and Services	60	2	3.3%
227001 Travel Inland	4,590	3,120	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,750	7,390	37.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	19,750	7,390	37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Not implemented, this activity was planned for third quarter

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	4 Higher level farmer organisations supported.	1 District farmers forum meeting held
	1 Higher level farmer organisation formed.	
	3 farmer level organisations linked to market	
	3 District farmers forum meetings held	

Expenditure

225001 Consultancy Services- Short-term	0	2,720	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,786	<i>Domestic Dev't:</i>	2,720	<i>Domestic Dev't:</i>	71.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,581	Total	2,720	Total	48.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)	0 (The district does not procure technologies for farmers. The funds for the procurement of such is transferred the subcounties.)	.00	Due to delay of releases funds by centre all planned output could not be implemeted in time.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1 District NAADS Coordinator's salary paid at District H/Qtrs	1 District NAADS Coordinator's salary paid at District H/Qtrs		
	10% NSSF paid in respect of DNC at District H/Qtrs	10% NSSF paid in respect of DNC at District H/Qtrs		
	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs		
	4 NAADS quarterly planning/ review meetings held at District H/Qtrs.	2 adaptive research meeting conducted, 1 at the district		
	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]			
	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties			
	NAADS activities coordinated by District production office in 12 subcounties			
	4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried out.			
	2 District Farmers forum review meetings supported at District Level.			
	Quartely Financial and process audit facilitated in 11 sub counties and at District.			
	4 quarterly technical audits facilitated in all the 11 LLGs			
	District operations, Vehicle & Equipment maintaince facilitated			
	District wide information and communication Technology [ICT] supported			
	District wide Higher Level Farmer Organisations [HLFO] development activities			

Vote: 609 Sheema District**2013/14 Quarter 2****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

supported

District wide mobilisation and sensitization on NAADS guidelines done

NAADS Funds transferred to 11 Lower Local Governments for NAADS activities implementation

Expenditure

211101 General Staff Salaries	38,472	73,322	190.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,460	N/A
212101 Social Security Contributions (NSSF)	0	246	N/A
221008 Computer Supplies and IT Services	0	53	N/A
221009 Welfare and Entertainment	0	889	N/A
221011 Printing, Stationery, Photocopying and Binding	1,800	959	53.3%
221014 Bank Charges and other Bank related costs	1,000	96	9.6%
221099 Sales Tax Account VAT (System)	0	192	N/A
222001 Telecommunications	8,644	385	4.5%
224002 General Supply of Goods and Services	0	1,448	N/A
227001 Travel Inland	26,811	16,997	63.4%
227004 Fuel, Lubricants and Oils	13,692	3,459	25.3%
Wage Rec't:	38,472	73,322	Wage Rec't: 190.6%
Non Wage Rec't:	10,174	0	Non Wage Rec't: 0.0%
Domestic Dev't:	55,578	26,046	Domestic Dev't: 46.9%
Donor Dev't:	18,504	1,138	Donor Dev't: 6.2%
Total	122,728	100,507	Total 81.9%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	1096 (1096 Farmers received agricultural inputs in quarter two)	19.93	The over performance was due to the availability of funds for these activities
No. of farmer advisory demonstration workshops	1000 (At farmer group level)	0 (No farmer advisory demonstration workshops were held in all the 12 LLGs)	.00	
No. of farmers accessing advisory services	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)	26620 (26620 farmers accessed advisory services in quarter one)	96.80	

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)	11 (11 Sub County Farmer Fora were functional)	100.00	
Non Standard Outputs:	<p>Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made</p> <p>Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka</p> <p>11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC, Kigarama and Masheruka</p> <p>Farmer Fora meetings supported</p> <p>Farmer Groups Mobilised and registered in all the 11 LLGs</p> <p>44MSIP meetings held.</p>	<p>2 Quarterly Monitoring & Evaluation visits were held in all 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka</p> <p>1 MSIP meetings held at Kagango sub county for seed bank.</p>		

Expenditure

263204 Transfers to other gov't units(capital)	717,623	371,299	51.7%
263329 NAADS	278,752	46,585	16.7%
<i>Wage Rec't:</i>	183,213	<i>Wage Rec't:</i> 34,980	<i>Wage Rec't:</i> 19.1%
<i>Non Wage Rec't:</i>	53,539	<i>Non Wage Rec't:</i> 11,605	<i>Non Wage Rec't:</i> 21.7%
<i>Domestic Dev't:</i>	717,623	<i>Domestic Dev't:</i> 329,299	<i>Domestic Dev't:</i> 45.9%
<i>Donor Dev't:</i>	42,000	<i>Donor Dev't:</i> 42,000	<i>Donor Dev't:</i> 100.0%
Total	996,375	Total 417,884	Total 41.9%

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

0 The Vehicle is in good conditions

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: NAADS vehicle and motorcycles serviced and maintained quarterly
 The NAADS vehicle was serviced and Maintained in Quarter two (Tyres purchased plus seat covers)

Expenditure

231004 Transport Equipment	9,272	2,750	29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,272	<i>Domestic Dev't:</i> 2,750	<i>Domestic Dev't:</i> 29.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,272	Total 2,750	Total 29.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

- 0
- 1, Inadquate funding
- 2 Beuracracy in Procurement Process caused delays in procuring items for 1st rainy season especiaaly planting materials.
- 3, inadquate transport facilites for the the department
- 4, Low staffing levels for key posts

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings conducted at district H/Qtrs</p> <p>4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.</p> <p>2 Technical Consultations visits with the line Ministries on new technologies carried out</p> <p>Office equipment, vehicles and other facilities maintained at District H/Qtrs</p> <p>Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries</p> <p>1 water pump purchased for the green house demonstration at Rubare.</p> <p>2nd phase of construction of the agricultural lab accomplished at district Hqts.</p> <p>1 Agricultural tour conducted outside the country.</p> <p>.</p> <p>1 National Agricultural show attended in Jinja..</p>	<p>Production Staff at District H/Qtrs paid salaries for 6 months through their bank accounts</p> <p>1 Sectoral committee meetings conducted at Rubaare farm</p> <p>Office stationery was purchase to enable smooths operation of office work.</p> <p>1 Government coonsultati</p>
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Expenditure

211101 General Staff Salaries	167,935	83,968	50.0%
211103 Allowances	9,313	210	2.3%
221008 Computer Supplies and IT Services	0	1,160	N/A
221011 Printing, Stationery, Photocopying and Binding	104	138	132.5%
221014 Bank Charges and other Bank related costs	0	637	N/A
221408 Agricultural Extension wage	17,819	11,726	65.8%
222001 Telecommunications	5	20	400.0%
227001 Travel Inland	6,699	1,467	21.9%

Vote: 609 Sheema District**2013/14 Quarter 2****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>	185,754	<i>Wage Rec't:</i>	95,694	<i>Wage Rec't:</i>	51.5%
<i>Non Wage Rec't:</i>	47,888	<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,642	Total	99,326	Total	42.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	0 (Not planned for in the 2013/14 FY)	0	Due to limited fund all planned activities could not be implemented.
Non Standard Outputs:	1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs 2 Technology shopping visits Research stations & other sources of Agric. Technologies. 1 Coffee demonstration garden established at Rubare Farm. 1 training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects & activities in 11 LLGs. 10,000 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared crop pests and diseases outbreak surveillance visits carried out.	1 crop pests and diseases outbreak surveillance visits carried out. 1 Lap top computer purchased under crop disease control and marketing at a cost of 990,000/= 1 Quarterly workplans, Budgets, Reports prepared and submitted to MAAIF 230 seedlings of C		

Expenditure

224002 General Supply of Goods and Services	5,360	1,185	22.1%		
227001 Travel Inland	894	525	58.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,986	<i>Non Wage Rec't:</i>	1,710	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,986	Total	1,710	Total	17.1%

Output: Livestock Health and Marketing

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (No data was captured under this indicator)	0	The under performance was due to inadequate funds released to the sector.
No. of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (No data was captured under this indicator)	0	
No. of livestock vaccinated	11300 (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 11 LLGs l)	405 (405 dogs Vaccinated against rabies in Ktagata and Kabwohe Itendero Town council)	3.58	
Non Standard Outputs:	Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained. Livestock diseases controled	1 Consultative visits to stakeholders at line Ministries & organisations carried out. 1 computer & fridge maintained. Livestock diseases controled		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	636	24	3.8%
222001 Telecommunications	0	40	N/A
224002 General Supply of Goods and Services	1,100	1,268	115.3%
227001 Travel Inland	5,187	493	9.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,922	Non Wage Rec't: 1,825	Non Wage Rec't: 23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,922	Total 1,825	Total 23.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	300 (300 fish were harvested at Rubaare farm fish pond in quarter one)	0	Due to limited funds all planned activities could not be implemented as planned.
No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)	1 (1 fish pond at Rubare Farm maintained.)	100.00	
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	1 (1 fish pond at Rubare Farm maintained.)	0	

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained. 1 technical consultations visit made to other districts and at national level Technical information materials provided to Fish Farmers .	Fish data collected in all 9 sub counties. 1 Fish Demo pond maintained. Technical information materials provided to Fish Farmers . 3 supervisory visits to the fish farmers
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Expenditure

227001 Travel Inland	2,077	805	38.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,577	<i>Non Wage Rec't:</i> 805	<i>Non Wage Rec't:</i> 31.2%
<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%
Total	2,577	Total 805	Total 31.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	0 (Not implemented)	.00	Due to delay release of funds all planned activities could not be implemented in time.
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Non Standard Outputs:	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained	1 Technical consultation to MAAIF and NARO done. Bee farming statistics collected in 9 Sub Counties and 3 town councils of BugongiT/C, Kagango, Kigarama, Kasaana, Kyangenyi, Kitagata, Shuuku, Masheruka,Sheema TC,Kashozi,Rugarama and Kabwohe-Itende
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	10	N/A
227001 Travel Inland	5,661	958	16.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,661	<i>Non Wage Rec't:</i> 968	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,661	Total 968	Total 17.1%

Output: Support to DATICs

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Farm facilities & structures maintained.	Drugs, Chemicals and farm inputs procured for Rubaare farm	0	Due to limited funds all planned activities could not be implemented.
	Contracted services supervised	Farm manager facilitated to carry out farm work effectively.		
	Drugs Chemicalsa and farm inputs procured for Rubaare farm	District Farm at Rubaare maintained.		
	Perimeter fencing of Rubare Farm done	Rubaare farm survyed and land use plan made.		
	Purchase of Breeding Bull. Extension of water Reservoir . Extension of Electricity to Farm, office & houses.	Contracted services supervised		
	Extension of Gravity water to the Milking palour.			
	Completion of Agriculture Laboratory at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150		N/A
224002 General Supply of Goods and Services	3,200	605		18.9%
227001 Travel Inland	1,300	1,660		127.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 2,415	Non Wage Rec't:	48.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 2,415	Total	48.3%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned for)	0 (No Businesses were issued with trading licenses in quarter one)	0	due to limited funds the sector could not implement the planned activities.
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (No Businesses in the district were inspected for compliance)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Distict HQ)	0 (Not done due to limited resources)	.00	
No of awareness radio shows participated in	0 (Not planned for)	2 (2 Radio interviews were carried out at the District H/Qtrs)	0	

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 trade financing options awareness workshop held	4 MMEs and SMEs registered for Value addition and capacity enhancement.
	1 Data base for industrial buyers, local and regional markets established	7 dairy processing and 5 Coffee Processing Value addition Enterprises were registered and capacity enhanced
	4 Traders/Processors/Manufacturers participation in regional and national trade shows carried	Numa Feeds Ltd, Bugarama Wine Producers, Embakasi Bakery and Muhito Ho
	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed	
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated	

Expenditure

211101 General Staff Salaries	10,183	2,462	24.2%
Wage Rec't:	10,183	2,462	24.2%
Non Wage Rec't:	1,100	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,283	2,462	21.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (District wide)	6 (Six Cooperative Groups were mobilised for registration)	30.00	Resurce allocation is still achallenge to the sector.
No. of cooperative groups mobilised for registration	20 (District wide)	8 (Eight Cooperative Groups were mobilised for registration)	40.00	
No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments	0 (Not done due to limited resources.)	.00	
	50 Supervision and Audit reports prepared and submitted at District H/Qtrs			
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)			

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: New Cooperative Societies Commissioned in 4 Lower Local Governments

11 SACCOS supervised in Sub counties of Shuuku, Bugongi T/C , Kyangenyi, Masheruka and Kagango sub county.

Induction and refresher training for cooperative executive

Echancing trainings of producers cooperative societies

4 Consultation and exposers visits to Registrar of companies

Expenditure

227001 Travel Inland	1,158	183	15.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,358	<i>Non Wage Rec't:</i> 183	<i>Non Wage Rec't:</i> 7.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,358	Total 183	Total 7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Uberstaffing where the staffing is at 54% and some cadres not available . Inadequates staff houses at health centres. Health centre/facility premises are delapidated and require repair. Health facilities donot have safe and adequate water supply.
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Vote: 609 Sheema District**2013/14 Quarter 2****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:	294 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	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		
	4 Health Staff Coordination meetings held at District H/Qtrs	1 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]	Office facilities and equipment m		
	294 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			
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months pay mileage allowance to DHI to enable facilitation for increased performance.			

Expenditure

224002 General Supply of Goods and Services	4,279	908	21.2%
221002 Workshops and Seminars	11,400	3,126	27.4%
221005 Hire of Venue (chairs, projector etc)	3,000	200	6.7%
221009 Welfare and Entertainment	900	600	66.7%
221011 Printing, Stationery, Photocopying and Binding	17,949	1,842	10.3%
221014 Bank Charges and other Bank related costs	2,000	589	29.4%
211101 General Staff Salaries	1,854,871	753,784	40.6%
211103 Allowances	50,817	19,881	39.1%
227001 Travel Inland	66,407	12,587	19.0%
227004 Fuel, Lubricants and Oils	18,900	6,196	32.8%
228002 Maintenance - Vehicles	0	862	N/A
222001 Telecommunications	2,000	442	22.1%
222003 Information and Communications Technology	800	1,040	130.0%

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,854,871	<i>Wage Rec't:</i>	753,784	<i>Wage Rec't:</i>	40.6%
<i>Non Wage Rec't:</i>	110,470	<i>Non Wage Rec't:</i>	32,630	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	59,000	<i>Donor Dev't:</i>	15,642	<i>Donor Dev't:</i>	26.5%
Total	2,024,341	Total	802,057	Total	39.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conduct hygiene promotion in 348 villages in Sheema TC and Kagango sub county,cover 32 parishes/wards,declare open defecation free villages,promote hand washing after latrine use,safe desposal of human wastes,safe drinking water,safe food consumption,hold household campaign for sanitation and other disease prevention interventions,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.	Conducted hygiene promotion in 348 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages,promote hand washing in households,kigarama,kagango,ki tagata and Kasaana	0	1-Understaffing where 3 subcounties of Kasozi ,kagango and Shuuku donot have Health Assistants or Health Inspector. 2-Some Community leaders have not worked as examples in sanitation & hygiene promotion 3- Lack of transport - motor cycles for staff.
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Expenditure

211103 Allowances	41,532	30,059	72.4%		
221002 Workshops and Seminars	4,000	2,319	58.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	41.7%		
222001 Telecommunications	5,000	1,054	21.1%		
227001 Travel Inland	25,194	11,143	44.2%		
227004 Fuel, Lubricants and Oils	18,000	5,747	31.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,060	<i>Non Wage Rec't:</i>	51,571	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,060	Total	51,571	Total	49.6%

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

%age of approved posts filled with trained health workers	48 (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 .)	39 (39 % of the approved posts are filled with qualified Health workers..there is 1 senior medical officer, 3 medical officers, 1 dental surgeon, 1 prinicipal nursing officer, 2 dispensers, 4 senior nursing officers, 1 nursing officer(mid wifery) and 8 nursing	81.25	1- dilapideted hospital premises 2 - Understaffing ,staffing is at 39% 3-Few vehicles at hospital
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Vote: 609 Sheema District**2013/14 Quarter 2****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 total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	officers(nursing.) 32367 (16960 patients were treated in outpatients department of the hospital.)	7160.84	
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.)	914 (454 total deliveries in the hospital and 91 of the were by cesearian section where normal vaginal deliveries were 363 mothers.)	13.35	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	2471 (2428 patients were treated in kitagata hospital as in patients.t is located in Muhito paris,kitagata sub county in Sheema district)	144.33	
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 .	Health Workers composed of principal medical officer, 1special grade medical officer &1medical officers. 2 laboratory officers,1dental officers, 2registered Nurses & a Health Inspector at District & hospital levels not yet recruited .		

Expenditure

263101 LG Conditional grants(current)	131,634	65,816	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	65,816	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	131,634	65,816	50.0%

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 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	2580 (A total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	229.13	1- Untimely submission of reports 2- poorly staffed Health facilities. 3. Inaccurate data and incorrect reporting.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	331 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	119.49	
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	269 (Nyakasoga HC2 with9 deliveries, Hope medical centre handled 13 deliveries, Mushanga conducted 76 deliveries,st.Clerat Nyabwina conducted 4 deliveries, KCRC conducted 41 deliveries.)	123.96	

Vote: 609 Sheema District**2013/14 Quarter 2****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 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.)	9337 (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.)	106.97	
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants(current)	17,707	8,854		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,707	8,854	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	17,707	8,854	Total	50.0%

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)	54 (60Enrolled nurses, 31 Enrolled mid wives, 6 Doctors, 19 Clinical officers, 21 Nursing officers, 6 Health inspectors, 10 Health assistants, 11 Laboratory assistants/technicians, 3 Dispensers, 2 Public health dental officers, 1 Orthopaedical clinical officer, 2 Anaesthetic officers, 1 Theatre assistant and 1 Radiographer. The above officers are located in Kitagata hospital, Shuuku HCIV, Kabwohe HCIV, 3 HCIII's and 19 HCII's in Sheema district)	125.58	1. No bicycle has been provided to any VHT in Sheema. 2. Majority of the VHT's not trained. 3. No funds for supervision of VHT's
Number of trained health workers in health centers	50 (294 health workers in all 25 Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)	273 (41 were trained HBMF at sun beach hotel for 4days and wre drawn from Hospital ,HCIVs,HCIII's & HCII's.The training was conducted on off budget support from Global Fund.)	546.00	
No. of trained health related training sessions held.	58 (16 trained in PMTCT,VCT/RCT. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	27 (Malaria case management,11 officers trained in LQAS supported by Child Fund .)	46.55	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district.)	45056 (In two HC4,4HC3,19HC2 in the district.)	85.58	

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	2858 (Deliveries were conducted in Shuuku HC4, kitagata Hospital, Bugongi HC3, Kigarama HC3, Kyangyenyi HC3, and Kabwohe HC4. The district registered mothers who delivered by caesarian as 161.)	263.41	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	18 (50 villages in Kagango sub county and 53 villages in Shuuku have had their formal training and they are reporting.)	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)	21839 (1839 children received DPT3, 2096 children received DPT2, 1557 children received measles vaccine. All in sheema district .)	26.19	
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 major operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	16824 (3526 General admissions of all cases of illnesses from general hospital (Kitagata), 2 HCIV (Shuuku and Kabwohe), 4 HCIII (Bugongi, Kyangyenyi, Kigarama and Kihunda).)	136.80	
Non Standard Outputs:		It has been identified that voluntarism is still a problem in the community, Ministry of Health supplied inadequate supplies like T-shirts, Torches, Medicine boxes. The training has covered 2 out of 4 VHT's in 103 villages against a ratio of 1:25, now instead		

Expenditure

263101 LG Conditional grants (current)	69,424	34,712	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,424	34,712	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,424	34,712	50.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 1. Delayed procurement of

Vote: 609 Sheema District**2013/14 Quarter 2****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:	completion of District Health offices at kibingo hill which will accommodate all DHTs	construction of two in one staff house at kyangyenyi HCIII at 26,000, service provider at a cost of 32,000,000= is being procured		service provider. 2.High cost of service provision by service providers.
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Expenditure

231001 Non-Residential Buildings	266	266	100.0%
231002 Residential Buildings	2,600	1,000	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,866	<i>Domestic Dev't:</i> 1,266	<i>Domestic Dev't:</i> 44.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,866	Total 1,266	Total 44.2%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Lap top Computers procured at District H/QTrs, Procurement of a projector Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/Qtrs Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.	one lap top procured at a cost of 1,000,000= for the DHO's, Office replaced the old ceiling boards with new ones[8] at a cost of 568,000=, office procured building plans and bills of quantities at a cost of 1,000,000=	0	High cost of service provision , IPFs have remained stagnant for the last 4years and therefore funds value deteriorates.
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Expenditure

231005 Machinery and Equipment	2,534	2,568	101.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,534	<i>Domestic Dev't:</i> 2,568	<i>Domestic Dev't:</i> 101.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,534	Total 2,568	Total 101.3%

Output: Other Capital

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:	Construction of a two stance latrine with a urinal at Kasaana East HC2 in Shuuku s/c Renovation of General ward at Kabwohe HCIV	The three blocks of latrines with two stances each & a urinal at Kabwohe HC IV in Kabwohe Itendero Town Council was not yet constructed but service provider is being procured.	0	There was a change in priority of constructing a latrine at Kabwohe HC IV as opposed to Kasaana HC II b'se of the shortage of latrines that occurred at the HC IV with no alternative & yet Kasaana HC II had an alternative. Was delay in procurement process
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Expenditure

231001 Non-Residential Buildings	6,563	4,568	69.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,563	<i>Domestic Dev't:</i> 4,568	<i>Domestic Dev't:</i> 43.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,563	Total 4,568	Total 43.2%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not implemented due to limited funds)	0	Failure of Central Government to release 4th quarter funds to enable the district meet it obligations.
No of healthcentres constructed	4 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV)	1 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV was done in last FY but payment was not effected due to none release of 4 th quarter funds,the sector paid 3,600,000=)	25.00	
Non Standard Outputs:	N/A	The health facility is now provided with safe water by harvesting Rain water in the newly renovatated tanks		

Expenditure

231007 Other Structures	3,600	3,600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,600	<i>Domestic Dev't:</i> 3,600	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,600	Total 3,600	Total 100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned for)	0	Two in one staff house is for Kyangyenji HCII not for Kabwohe HCIV.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (Construction of Two in one staff house at Kyangyenyei HCIII Renovation of maternity ward and OPD Imputing water tank at Kyeihara & Kasaana West HCs Construction of two fero cement Tank at Rwamujojo HCII and construction of Ecosan latrine at Kagati [Kasaana East & Kabwohe HC4)	1 (Two in one staff house is for Kyangyenyei HCII not for Kabwohe HCIV)	50.00	
Non Standard Outputs:	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.	Two in one staff house is for Kyangyenyei HCII not for Kabwohe HCIV		

Expenditure

231002 Residential Buildings	26,000	3,621		13.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i> 3,621	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	26,000	Total 3,621	Total	13.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1220 (1,220 Teachers in 133 primary schools paid their salaries in Sheema district.)	101.67	20 teachers did not receive their salaries.
No. of qualified primary teachers	1200 (in 133 schools)	1220 (1220 qualified Primary teachers in Sheema district.)	101.67	

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	Primary candidates ID procured	5,004 Primary Seven candidates' ID's were procured.
	Primary Exams conducted	Primary Seven Mock Exams were conducted for 5004 candidates.

Expenditure

211101 General Staff Salaries	6,082,460	3,003,578	49.4%
<i>Wage Rec't:</i>	6,082,460	<i>Wage Rec't:</i> 3,003,578	<i>Wage Rec't:</i> 49.4%
<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%
Total	6,082,460	Total 3,003,578	Total 49.4%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	3 (P.6 end year Exams procured and supplied to 128 primary schools within the entire diistrict. PLE 2013 Exams conducted and supported by UNEB and the district. PLE for P7 supported by UNEB; P.7 Mock examinations organised by the district done; Form X for 5004 candidates were procured; P7 Identity cards were procured.)	150.00	No textbooks were procured by the District because procurement was centralised again.
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	P.6 end year Exams procured and supplied to 128 primary schools within the entire diistrict PLE for P7 supported by UNEB; P.7 Mock examinations organised by the district done; Form X for 5004 candidates were procured; P7 Identity cards were procured.		

Expenditure

211103 Allowances	500	220	44.0%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
224002 General Supply of Goods and Services	31,000	22,061	71.2%
227001 Travel Inland	7,699	13,293	172.7%

Vote: 609 Sheema District**2013/14 Quarter 2****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>	39,199	<i>Non Wage Rec't:</i>	35,674	<i>Non Wage Rec't:</i>	91.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,199	Total	35,674	Total	91.0%

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	5043 (5,004 pupils/ Candidates sat PLE 2013.)	96.54	Inadequate funds for district and national
No. of Students passing in grade one	925 (In all 133 schools)	990 (990 pupils passed in division one)	107.03	Co- Curricular activities
No. of student drop-outs	400 (In all the 133 schools)	90 (90 pupils dropped out of school last year)	22.50	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	49982 (49982 pupils were enrolled under UPE programme in 9 Subcounties and 3 Town councils in Sheema district.)	100.42	
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	Co-curricular activities of Music, Dance, Drama were carried out in all schools at District, Regional & National levels. Sheema Junior emerged winner at Regional and District levels.		

Expenditure

263104 Transfers to other gov't units(current)	338,610	225,740	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	338,610	<i>Non Wage Rec't:</i>	225,740	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	373,610	Total	225,740	Total	60.4%

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

No. of classrooms constructed in UPE	0 (We shall complete classrooms. No new	0 (BOQ's for all planned projects were made.	0	Prolonged procurement process
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Vote: 609 Sheema District**2013/14 Quarter 2****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

	construction this F/Y.)	Verification of site of projects under SFG and LGMSD was under taken.		delayed the execution of works as the district had to seek permission from PPDA to use force account.
		Rwengiri ,Rwabuza (2), Rweibaare P/S were completed but remained balances unpaid. Completion of classrooms at Nyakayojo (2), Kyabuharambo P/S, Bwoma P/S will be done in 3rd and 4th qtrs 2013/14 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 (BOQ's for all planned projects were made.	0	
		Verification of site of projects under SFG and LGMSD was under taken. Completion of classrooms at Nyakayojo (2), Kyabuharambo P/S, Bwoma P/S will be done in 3rd and 4th qtrs 2013/14 F/Y.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	391,593	12,342	3.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 391,593	<i>Domestic Dev't:</i> 12,342	<i>Domestic Dev't:</i> 3.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 391,593	Total 12,342	Total 3.2%	

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)	5043 (5043 sat for O' Level 2013)	257.82	Some teachers did not receive their salaries. Others did not get their Science allowances, others were under paid.
No. of students passing O level	632 (in the 13 Government aided schools)	0 (O' level students have completed their exams. We shall report in Qtr 3.)	.00	Some students registered but did not sit.
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)	495 (Number of teaching staff 463 and number of Non teaching staff are 33 paid their salaries)	88.71	

Vote: 609 Sheema District

2013/14 Quarter 2

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

<p>Non Standard Outputs:</p> <p>10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools</p> <p>Inspections of both government and private Secondary Schools conducted</p>	<p>8 ParentsTeachers' Associations [PTA] and 8 Boards of Governors [BOG's] meetings were attended in Government Schools.</p> <p>Inspections of both government and private Secondary Schools was conducted.</p>
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Expenditure

211101 General Staff Salaries	3,152,753	1,674,401	53.1%
<i>Wage Rec't:</i>	3,152,753	<i>Wage Rec't:</i> 1,674,401	<i>Wage Rec't:</i> 53.1%
<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%
Total	3,152,753	Total 1,674,401	Total 53.1%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

<p>No. of students enrolled in USE</p> <p>2652 (In 10 secondary schools)</p> <p>Non Standard Outputs:</p> <p>Quaterly transferred to 10 government 3 private secondary schools</p>	<p>12201 (11045 students were enrolled in USE for 17 Secondary schools in Sheema district.)</p> <p>Termly releases transferred to 13 government 4 private secondary schools</p>	<p>460.07</p>	<p>Inadquate funds to the institution.</p>
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Expenditure

263306 Conditional transfers to Secondary Schools	1,203,491	824,650	68.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,203,491	<i>Non Wage Rec't:</i> 824,650	<i>Non Wage Rec't:</i> 68.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,203,491	Total 824,650	Total 68.5%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

<p>No. of students in tertiary education</p> <p>331 (IN 3 tertiary insitutions)</p> <p>No. Of tertiary education Instructors paid salaries</p> <p>52 (in 3 tertiary insitutions)</p>	<p>388 (388 students in tertiary education.)</p> <p>46 (46 instructors were paid their salaries in 3 tertiary institutions)</p>	<p>117.22</p> <p>88.46</p>	<p>There is need for more instructors in both institutions and there is to apoint the heads of institutions in substative capacity.</p>
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Vote: 609 Sheema District**2013/14 Quarter 2****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:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	3 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]	Inspections of both government aided Institutes [Kitagata Farm and Karera Technical] were done.

Expenditure

211101 General Staff Salaries	303,976	107,986	35.5%
21404 District Tertiary Institutions	358,200	238,471	66.6%
<i>Wage Rec't:</i>	303,976	<i>Wage Rec't:</i> 107,986	<i>Wage Rec't:</i> 35.5%
<i>Non Wage Rec't:</i>	358,200	<i>Non Wage Rec't:</i> 238,471	<i>Non Wage Rec't:</i> 66.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	662,176	Total 346,457	Total 52.3%

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid for 6 months at district level through their bank accounts in Stanbic and CERUDEB.	0	There is a challenge of transport means in DEO's office. Need for a vehicle and motorcycles for monitoring and inspection of schools.
	P.7 Mock and P.6 end of year Exams printed and conducted	1 Travel for DEO's was attended in Kisoro.		
	Primary School Registers, Form-X and Identity Cards Procured	1 Local Government Consultative Workshop attended by DEO in Kasese.		
	2 Lap top computers for Education department purchased	1 Travel made by DEO		

Expenditure

211101 General Staff Salaries	24,202	12,101	50.0%
221001 Advertising and Public Relations	0	52	N/A
221011 Printing, Stationery, Photocopying and Binding	0	18	N/A
224002 General Supply of Goods and Services	0	210	N/A
227001 Travel Inland	0	1,020	N/A

Vote: 609 Sheema District**2013/14 Quarter 2****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

227004 Fuel, Lubricants and Oils	0	363		N/A
Wage Rec't:	24,202	Wage Rec't: 12,101	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't: 1,663	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	24,202	Total 13,764	Total	56.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	13 (13 Secondary schools were inspected in Qtr one and two.)	216.67	No transport means for DEO and
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary Institutions were inspected i.e Kitagata Farm Institute and Karera Technical Institute.)	100.00	Inspector of schools office.
No. of inspection reports provided to Council	4 (Inspection reports)	2 (2 inspection reports were submitted to District Council.)	50.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	149 (149 schools were inspected and monitored in Qtr1 & 2 in Seema district.	112.03	
		Fuel for monitoring both Government and private schools was provided		
		Inspector of schools were facilitated to over see PLE Exams)		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meetings of PTA, SMC for 22 Primary schools and BOGs for Post Primary schools were attended.		

Expenditure

211103 Allowances	4,137	1,680	40.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	731	24.4%
221014 Bank Charges and other Bank related costs	0	184	N/A
222001 Telecommunications	0	13	N/A
227001 Travel Inland	8,508	7,561	88.9%
227004 Fuel, Lubricants and Oils	5,600	6,314	112.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,845	Non Wage Rec't: 16,482	Non Wage Rec't: 63.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,845	Total 16,482	Total 63.8%

Output: Sports Development services

Vote: 609 Sheema District

2013/14 Quarter 2

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

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

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)

Sheema Junior School in Kigarama S/C excelled at District level, Regional levels and represented the District at National Level.

Expenditure

221009 Welfare and Entertainment	1,000	200	20.0%
221017 Subscriptions	300	200	66.7%
227001 Travel Inland	310	150	48.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 4,500		<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 12.2%
<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%
Total 4,500		Total 550	Total 12.2%

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

0
Activities were implemented as planned

Non Standard Outputs: Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months
Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
Roads office and Engineering coordinated
Water and Electricity bills paid at district level for 12 months
4 road committee meetings held
211 Supervision and monitoring of road works

Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 6 months
1 quarterly report for works department prepared and submitted to kampala.
Stationery for office operation provided.
Roads office and Engineering maintained
Comp

Vote: 609 Sheema District**2013/14 Quarter 2****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*Expenditure*

222001 Telecommunications	0	600		N/A
223004 Guard and Security services	6,000	3,435		57.3%
223005 Electricity	3,000	1,729		57.6%
223006 Water	1,000	941		94.1%
211101 General Staff Salaries	61,129	12,427		20.3%
211103 Allowances	500	3,730		746.0%
221008 Computer Supplies and IT Services	0	610		N/A
221009 Welfare and Entertainment	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	685		68.5%
224002 General Supply of Goods and Services	0	4,850		N/A
227001 Travel Inland	2,049	3,855		188.1%
227004 Fuel, Lubricants and Oils	0	2,464		N/A
Wage Rec't:	61,129	Wage Rec't: 12,427	Wage Rec't:	20.3%
Non Wage Rec't:	13,549	Non Wage Rec't: 23,199	Non Wage Rec't:	171.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	74,678	Total 35,626	Total	47.7%

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

Length in Km of Urban unpaved roads routinely maintained	()	98 (Money transferred to Town Council accounts quarterly)	0	Money transferred to Town Council accounts quarterly
Length in Km of Urban unpaved roads periodically maintained	()	98 (Money transferred to Town Council accounts quarterly)	0	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	265,073	132,537		50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	265,073	Non Wage Rec't: 132,537	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	265,073	Total 132,537	Total	50.0%

*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)	120 (Grading of feeder roads, maintained and Rehabilitation of community access road)	56.07	The activities were implemented as planned
		Road equipments serviced and		

Vote: 609 Sheema District

2013/14 Quarter 2

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

		maintained		
		Vehicles serviced and maintained)		
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and Bridges	261,514	225,718	86.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 261,514	<i>Non Wage Rec't:</i> 225,718	<i>Non Wage Rec't:</i> 86.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 261,514	Total 225,718	Total 86.3%	

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	0 (20 millionn shillings was put on administration block account.)	.00	10 millionn shillings was put on administration block account. Every quarter the District saves 10 million shilling that will enable it start construction of administration block
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	40,000	20,000	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 40,000	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 40,000	Total 20,000	Total 50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 609 Sheema District**2013/14 Quarter 2****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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months through their banks accounts	0	Activities were not implemented as planned due to long procurement process.
	Procuring office stationery at District H/Qtrs at a cost of	Office stationery procured at District H/Qtrs.		
	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers maintained		
	Procurement of office cleaning materials	Procurement of office air time		
	welfare interms of tea provided	welfare in terms of tea provided		
	Workshops and seminars attended			
	Maintanance vehicles Motorcycles maintained			
	procurement of fuel for office operation			
	External consultations made to different line ministries.			
	Sensitisation of 30 communities on water and sanitation issues			

Expenditure

211101 General Staff Salaries	7,631	7,768	101.8%
211103 Allowances	1,331	4,111	308.7%
221009 Welfare and Entertainment	483	798	165.2%
221011 Printing, Stationery, Photocopying and Binding	1,310	1,192	91.0%
221017 Subscriptions	0	160	N/A
222001 Telecommunications	500	1,091	218.2%
227001 Travel Inland	12,854	8,260	64.3%
227004 Fuel, Lubricants and Oils	15,308	8,159	53.3%
228002 Maintenance - Vehicles	9,520	890	9.3%

Vote: 609 Sheema District**2013/14 Quarter 2****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>	7,631	<i>Wage Rec't:</i>	7,768	<i>Wage Rec't:</i>	101.8%
<i>Non Wage Rec't:</i>	14,017	<i>Non Wage Rec't:</i>	3,363	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	35,018	<i>Domestic Dev't:</i>	21,297	<i>Domestic Dev't:</i>	60.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,666	Total	32,428	Total	57.2%

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.)	12 (12 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi , Kagango S/C , Bugongi S/C , Shuuku , Kasaana S/C , Kitagata S/C, Masheruka S/C, and Kigarama S/C.)	24.00	Activities were implemented as planned
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)	6 (2 Supervision and monitoring visits made to the construction sites of water facilities. Fuel for monitoring and supervision was provided. 5 Supervision visits made during construction of water Projects in 4 LLGs of Sheema District)	13.04	
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.)	12 (12 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi , Kagango S/C , Bugongi S/C , Shuuku , Kasaana S/C , Kitagata S/C, Masheruka S/C, and Kigarama S/C.)	24.00	
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 on quarterly releases and expenditures at District H/Qtrs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	25.00	

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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

Expenditure

227001 Travel Inland	4,521	420	9.3%
227004 Fuel, Lubricants and Oils	802	4,528	564.5%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,978	<i>Domestic Dev't:</i> 4,948	<i>Domestic Dev't:</i> 70.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,978	Total 4,948	Total 70.9%

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	Due to delay of releases the planned activities could not be implemented in time.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	0 (To be done in third and forth quarter)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	87 (To be done in third and forth quarter)	108.75	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	92 (92 % of the GFS in Sheema District are functional)	105.75	
No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	25 (1 GFS (Kasaana GFS) was rehabilitated. 15 Shallows wells and 10 Tap stands were rehabilitated in Kagango, Masheruka, Bugongi, Kitagata, Kasaana and Shuuku sub counties.)	416.67	

Vote: 609 Sheema District

2013/14 Quarter 2

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:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	1 Motor cycle serviced at the district headquarters. Fuel and Lubricants provided for at District water office.
	Fuel and Lubricants provided for at District H/Qtrs	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs. Motor cycle tyres were purchased.
		Fol

Expenditure

211103 Allowances	263	2,112	803.9%
221011 Printing, Stationery, Photocopying and Binding	100	41	41.0%
224002 General Supply of Goods and Services	0	50	N/A
227001 Travel Inland	3,889	3,520	90.5%
227004 Fuel, Lubricants and Oils	793	74	9.3%
228002 Maintenance - Vehicles	0	710	N/A
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:	5,114	Domestic Dev't: 6,507	Domestic Dev't: 127.2%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,114	Total 6,507	Total 127.2%

Output: Promotion of Sanitation and Hygiene

0	Activities were implemented as planned.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Collecting samples from old point water sources for testing was conducted.
	Collecting samples from point water sources for testing at Shs.1,765,900/=	Formation and Training water user committees was done.
	International water day celebrated.	Baseline survey for sanitation conducted.
	Baseline survey for sanitation conducted	1 DW Sanitation co-ordination meeting held at sub county level.
	Post construction support to DWUCS	1 inter s
	Training private sector (hand pump mechanics.	
	Training water user committees	
	Establishment of water user committees	
	sensitisation water beneficiary communities to fulfill their required.	

Expenditure

211103 Allowances	1,000	6,136	613.6%
221009 Welfare and Entertainment	3,566	354	9.9%
221011 Printing, Stationery, Photocopying and Binding	600	373	62.1%
227001 Travel Inland	8,570	7,850	91.6%
227004 Fuel, Lubricants and Oils	2,675	2,664	99.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,533	Domestic Dev't: 17,377	Domestic Dev't: 68.1%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,533	Total 17,377	Total 68.1%

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

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	To be procured in the next quarter	0	To be procured in the next quarter
	2 Modems procured and its air time			
	Maintainance of IT equipments			

Vote: 609 Sheema District**2013/14 Quarter 2****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*

231005 Machinery and Equipment	6,882	531	7.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,882	<i>Domestic Dev't:</i> 531	<i>Domestic Dev't:</i> 7.7%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,882	Total 531	Total 7.7%	

Output: Other Capital

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.	Only 10 roolled over rain water harvesting tanks from 2012-13 were paid.	0	Only 10 roolled over rain water harvesting tanks from 2012-13 were paid.
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Expenditure

231007 Other Structures	80,208	6,259	7.8%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	80,208	<i>Domestic Dev't:</i> 6,259	<i>Domestic Dev't:</i> 7.8%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	80,208	Total 6,259	Total 7.8%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata.)	9 (Only rolled over hand dung were paid and others were planned for in the third quarter and forth quarter)	75.00	Only rolled over hand dung were paid and others were planned for in the third quarter and forth quarter
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	Only rolled over hand dung were paid and others were planned for in the third quarter and forth quarter		

Expenditure

231007 Other Structures	118,036	43,092	36.5%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	118,036	<i>Domestic Dev't:</i> 43,092	<i>Domestic Dev't:</i> 36.5%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	118,036	Total 43,092	Total 36.5%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	0 (Not planned for)	0 (Not planned for)	0	only paid Kasaana and Kanyinamigyera GFS that were Rolled over from FY 2012-13
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Vote: 609 Sheema District

2013/14 Quarter 2

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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kanyinamigyera GFS Payment for rehabilitation of Kasaana GFS)	2 (Payment for the rehabilitation of Kasaana GFS was done Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13 was done.)	200.00	
Non Standard Outputs:	Design of Bwiina GFS Payment of retention of the construction of Kanyinamigyera GFS in Kyabuharambo Parish Masheruka S/C Kasaana and Kamuhembe GFS'S Rihabilitated	Planned for in the third quarter		

Expenditure

231007 Other Structures	66,710	40,613	60.9%
<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> 0.0%
<i>Domestic Dev't:</i>	66,710	40,613	<i>Domestic Dev't:</i> 60.9%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	66,710	40,613	Total 60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 The head of Natural Resources spent the whole quarter with out getting a salary and this has demotivated him to carry out all the planned activities.

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff salaries paid at District level through their bank accounts for 12 months</p> <p>1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted</p> <p>Natural resources standing committee meetings attended</p> <p>2 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>procuring two top top computers at 2,600,000/=</p>	<p>3 out of four staff paid their salaries through their bank accounts for 6 months</p> <p>1 Quarterly plan and one activity report produced and submitted to standing committee</p> <p>2 Consultative visit to the ministry of Water and Environment done.</p> <p>1 Consultat</p>
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Expenditure

211101 General Staff Salaries	34,881		17,959		51.5%
211103 Allowances	932		359		38.5%
221011 Printing, Stationery, Photocopying and Binding	153		5		3.3%
227001 Travel Inland	300		300		100.0%
227004 Fuel, Lubricants and Oils	1,954		250		12.8%
<i>Wage Rec't:</i>	34,881	<i>Wage Rec't:</i>	17,959	<i>Wage Rec't:</i>	51.5%
<i>Non Wage Rec't:</i>	5,236	<i>Non Wage Rec't:</i>	914	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,117	Total	18,873	Total	47.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (Data not yet collected)	0	Due to limited funds all planned activities could not implemented as planned.
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Cumulative Department Workplan Performance

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving) 1000 (1,000 trees and fruits planted in schools for improved environmental management) 0 (To be implemented in quarter 3 due to changes in weather conditions) .00

20 EIAs/EA reviewed by the end of June 2014

Environmental management mainstreamed into district development plan)

Non Standard Outputs: 12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema

1 Consultative visit done on the the Supply of tree seedlings on Solong production grant.

4 Activity reports and accountabilities prepared and submitted

Expenditure

211103 Allowances	132	120	90.9%
227001 Travel Inland	0	100	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	525	220	Non Wage Rec't: 41.9%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	525	220	Total 41.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District) 0 (To be implemented in the next quarter.) .00 Due to limited resources all planned activities could not be implemented.

Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)

Non Standard Outputs: The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities The 2 gazetted Local Forest Reserves plantations] of Kooga and Kabwohe Boundaries protected from illegal activities by the neighbour hood.

Expenditure

211103 Allowances	102	44	43.1%
227004 Fuel, Lubricants and Oils	107	44	41.1%

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	209	<i>Non Wage Rec't:</i>	88	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	209	Total	88	Total	42.1%

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 .	0 (1 supervision and moitoring of Wet lands in LLGs conducted.)	.00	Due to limited resources all planned activites could not be implemented
	Coordination with wetland management department as per guidelines on ENR (quaterly and annual performance report submitted to the wetland management department).)			
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	To be implemented in the next Quarter		
	9 sub county level enironmental focal persons mentored in environmental mainstreaming.			

Expenditure

211103 Allowances	596	72	12.1%		
227001 Travel Inland	800	219	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>	2,564	<i>Non Wage Rec't:</i>	291	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,564	Total	291	Total	11.3%

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)	12 (Regular inspections/ monitoring of degradation of wet land was done. 1 Promotion of Knowlede on wetland Conservation was done in 12 LLGs 1 Law Effercement of wet land encrochers was conducted.)	100.00	Due to limited resources some planned activities could not be implemented.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned for)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	To be done in the next Quarter due to limited funds.		

Vote: 609 Sheema District

2013/14 Quarter 2

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

Expenditure

211103 Allowances	144	165	114.6%	
221011 Printing, Stationery, Photocopying and Binding	83	14	16.9%	
222001 Telecommunications	50	20	40.0%	
227004 Fuel, Lubricants and Oils	468	515	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,245	714	57.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,245	714	57.3%	

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 LLGs and district headquarters))	3 (3 monitoring/ Supervision and compliance survey under taken in all LLGs and district headquarters on Natural resources.)	75.00	The Natural resource department is faced with a Challenge of limited resources and this has limited its performance.
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	1 Wet land enforcement and arresting conducted.		
	12 Environmental audits conducted in all the 11 LLGs			
	Encroachers in wetlands Sections Evicted in selected LLGs			

Expenditure

211103 Allowances	0	120	N/A	
222001 Telecommunications	25	10	40.0%	
227001 Travel Inland	384	1,412	367.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	643	1,542	239.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	643	1,542	239.8%	

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

No. of new land disputes settled within FY	12 (12 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)	0 (To be done in the next Quarter)	.00	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	District headquarter site plan produced.	1 draft and Final District site plan was processed.		
	Topographic surveys conducted around the district headquarters and 4 Topographic map produced	District land was surveyed, that is Kooga Forest, Rubaare and the District headquarter		
	Ground truthing surveys conducted.	Surveying and producing topographic lay out map of the district headquarters land done.		
	Drawing of draft site plan to be subjected for technical consultations			
	4 blue prints produced			
	4 copies of the district site plan produced.			
	Procurement of a qualified and registered Architect			
	Structural drawing of the district administration block.			
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.			
	Physical planning act implemented.			
	District land Surveyed			
	Acquiring of the District land Title.			
	Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.			

Expenditure

211103 Allowances	1,489	1,562	104.9%
221005 Hire of Venue (chairs, projector etc)	1,400	200	14.3%
221009 Welfare and Entertainment	864	64	7.4%
221011 Printing, Stationery, Photocopying and Binding	1,269	987	77.8%
222001 Telecommunications	100	50	50.0%
224002 General Supply of Goods and Services	35,325	2,874	8.1%
227001 Travel Inland	3,650	2,820	77.3%

Vote: 609 Sheema District

2013/14 Quarter 2

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,500	<i>Non Wage Rec't:</i>	8,557	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,500	Total	8,557	Total	19.2%

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	12 Staff Salaries paid at District level through their bank accounts	0	Due to inadequate release of Local revenue to the department in first quarter CBOs for certificates was paid in the second quarter.
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama	100 CBOs registration certificates purchased		
	4 Staff meetings held at District H/Qtrs	One support staff facilitated with Lunch allowance		
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	Fuel for office operations utilised to monitor CBS activities at LLGs		
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties	Statio		
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs			
	15 Staff appraised, counselled and mentored at district and LLG level.			

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	61,567	30,784	50.0%	
211103 Allowances	594	437	73.6%	
227001 Travel Inland	240	2,220	926.5%	
227004 Fuel, Lubricants and Oils	83	750	903.6%	
221001 Advertising and Public Relations	198	50	25.3%	
221008 Computer Supplies and IT Services	100	52	52.0%	
221009 Welfare and Entertainment	100	150	150.0%	
221011 Printing, Stationery, Photocopying and Binding	132	568	429.4%	
221014 Bank Charges and other Bank related costs	100	50	50.0%	
221099 Sales Tax Account VAT (System)	0	54	N/A	
222001 Telecommunications	220	50	22.7%	
<i>Wage Rec't:</i>	61,567	<i>Wage Rec't:</i> 30,784	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	1,967	<i>Non Wage Rec't:</i> 4,381	<i>Non Wage Rec't:</i> 222.8%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,534	Total 35,165	Total 55.3%	

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	11 (11 Children traced & resettled in identified communities of Sheema District)	110.00	Too inadequate Local revenue release to the sub section of probation and the whole CBS department. As a result cases requiring social inquirries were not tacked since there was lack of transport for the Probation Officer to reach communities.
	89 Social welfare cases handled to conclusion	116 Social welfare cases handled to conclusion at district and LLG levels		
	24 cases followed up	600 stakeholders sensitised on protection of OVC from property grabbing.		
	50 Ovc supported with materials			
	OVC support teams facilitated to offer counseling and handling Ovc related cases	5 communities sensitised on child rights: Rwiebare CDC, Mushekure village, kihunda village, Migina, Mukono and kyempisi		
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
		5 Social inquiry visits conducted to handle chid and family related cases. All 5 cases handled to conclusion.		
		5 court sessions attended in Kagango to fend for children in conflict with law)		

Vote: 609 Sheema District**2013/14 Quarter 2****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:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	One conference on coordinating OVC plans attended in Masaka Hotel Brovad Department accountant facilitated to submit OVC report and accountability to UNICEF offices in Kampala 5 social inquiry visits conducted in 5 LLGs of Shuku, Sheema T/C, Kagang
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	10	3.7%
227001 Travel Inland	1,213	1,400	115.4%
227004 Fuel, Lubricants and Oils	1,248	1,071	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	844	1,149	136.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	1,332	5.3%
Total	25,844	2,481	9.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	12 (12 Community Development workers facilitated with CBR and Non-wage to implement Social development Sector programmes and manage Office operations.)	85.71	Overwhelming demand for community Based Rehabilitation Needs yet too inadequate local release to supplement CBR Grant to satisfy the demand. E.g there is high demand for assessment of disabilities and assistive devices.
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff. 55 Communities mobilized for implementation of government programmes and projects.	30 caretakers of children with disabilities trained on how to handle disability issues Lot Quality Assurance Survey disseminated to aid evidence based planning in the 12 LLGs in the district. Chairperson Disability council facilitated to attend Nat		

Expenditure

211103 Allowances	1,200	615	51.3%
221002 Workshops and Seminars	700	150	21.4%
221005 Hire of Venue (chairs, projector etc)	200	100	50.0%
221007 Books, Periodicals and Newspapers	72	50	69.4%
221008 Computer Supplies and IT Services	200	140	70.0%

Vote: 609 Sheema District**2013/14 Quarter 2****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

221009 Welfare and Entertainment	0	560		N/A
221011 Printing, Stationery, Photocopying and Binding	150	714		476.0%
222001 Telecommunications	100	25		25.0%
222003 Information and Communications Technology	240	100		41.7%
227001 Travel Inland	2,066	3,891		188.4%
227004 Fuel, Lubricants and Oils	44	1,190		2735.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,971	Non Wage Rec't: 7,535	Non Wage Rec't:	151.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,971	Total 7,535	Total	151.6%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	160 (160 FAL Instructors trained at selected venues)	106.67	Very low men participation in FAL programme compared to women. Lack of deliberate affirmative action for mobilization of men to join FAL classes. Need funds for continuous sensitization.
	3,200 FAL Learners tested in their respective 160 FAL Classes	3,116 FAL Learners tested in their respective 150 FAL Classes in LLGs of Masheruka, Kigarama SC, Kasaana SC, Kagango SC, Sheema TC, BugongiTC, Kyangenyi SC, Shuuku SC, Kabwohe- Itendero TC, Kitagata SC.)		
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.			
	1 Lap top computer purchased for department)			
Non Standard Outputs:	11 Adult Literacy centres created	30 FAL Instructors trained at Sunbeach Hotel Kabwohe.		
	Testing and graduating 240 FAL learners	3,116 FAL Learners tested in their respective 160 FAL Classes		
	33 FAL activities monitored	FAL Instructors Incentives paid at Sub County /TC levels.		
		FAL activities monitored and supervised in the 12 LLGs in the district		

Expenditure

211103 Allowances	334	420		125.8%
221005 Hire of Venue (chairs, projector etc)	787	150		19.1%
221008 Computer Supplies and IT Services	1,000	950		95.0%
221009 Welfare and Entertainment	502	600		119.6%
221011 Printing, Stationery, Photocopying and Binding	1,511	624		41.3%
227001 Travel Inland	4,855	3,153		64.9%

Vote: 609 Sheema District

2013/14 Quarter 2

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

227004 Fuel, Lubricants and Oils	641	307		47.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,570	<i>Non Wage Rec't:</i> 6,203	<i>Non Wage Rec't:</i>	53.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	11,570	Total 6,203	Total	53.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	Gender issues mainstreamed in Development plans at district & in 12 LLGs	0	This activities was done because of its necessity however the Human resource management has continously refused to release gender component funds from capacity building grant.
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	Men & Women leaders senisitised on Gender issues		
	Mobilising men and women to participate in sustainable development programmes.	Political and CBO leaders trained in gender awareness and mainstreaming.during implementation of other activities.		
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.	Men and w		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	60	24		40.0%
222001 Telecommunications	72	25		35.0%
227001 Travel Inland	1,200	800		66.7%
227004 Fuel, Lubricants and Oils	644	350		54.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,975	<i>Non Wage Rec't:</i> 1,199	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	1,975	Total 1,199	Total	60.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)	9 (9 Children cases [abandoned & juvenile] handled and settled in their communities)	45.00	Too inadequate local released to cater for this section
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Vote: 609 Sheema District

2013/14 Quarter 2

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 Youth council meetings conducted	4 Youth council meetings conducted
	15 Training out of school youth leaders	
	17 youth projects monitored in 12 LLGs	
	33 Youth joint venture business promoted	

Expenditure

211103 Allowances	245	150	61.3%
227001 Travel Inland	850	300	35.3%
227004 Fuel, Lubricants and Oils	644	300	46.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 2,122		<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 2,122		Total 750	Total 35.3%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	13 (facilitated to attend the Natational Youth Day celebrations in Kabale District District Youth Council Chairperson facilitated to collect data on LLGs Youth Councils 4 youth facilitated to attend the National Youth Day celebrations in Mukono.District)	108.33	Lack of funds to cascade youth council activities to LLGs youth councils
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	9 youth council leaders facilitated to hold a District Youth Council Mmeeting at the District. Youth Projects monitored and supervised uneder support		
	11 Youth Projects monitored and supervised			
	One National Youth Day Celebrated	30 Female youth trained in enterprenuer skills by MGLSD under ILO Support		

Expenditure

211103 Allowances	442	1,160	262.2%
227001 Travel Inland	1,334	2,270	170.2%

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,220	<i>Non Wage Rec't:</i>	3,430	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,220	Total	3,430	Total	81.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devises in 12 of Kasaana, Kigarama, Kyangyenyi, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs.	9 (9 PWDS groups on average were supported with Special grant in Kabwohe-Itendero TC, Rugarama SC, Kitagata SC, Kyangyenyi SC.	75.00	Delays in releasing funds to the sector caused support to PWDS groups for the first quarter payment in the second quarter.
	DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities.	56 PWDS with hearing & other physical imaparment assessed by Global Disability Services & Starkey Hearing Foundation to be supplied appropriate assistive appliances: [from subcounties of Kyangyenyi, Shuuku, Kigarama, Masheruka, Kasaana, Kitagata, Kagango, Bugoni T/C, Rugarama, & Kashozi		
	PWDS groups assessed and organised to access Special Grant in 12 LLGs.	1 Laptop computers Purchase for programme in CBS department.)		
	Psychosocial support provided to households and disability institutions.	1 Laptop computers Purchase for CBS department.)		
Non Standard Outputs:	4 PWDS council meetings held	100 PWDS mobilised and sensitised on disability management skills.		
	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

221008 Computer Supplies and IT Services	1,000	900	90.0%
222001 Telecommunications	24	10	41.7%
227001 Travel Inland	4,066	2,475	60.9%
227004 Fuel, Lubricants and Oils	702	166	23.6%
291001 Transfers to Government Institutions	25,463	4,588	18.0%

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,592	<i>Non Wage Rec't:</i>	8,139	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,592	Total	8,139	Total	25.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	6 (6 LLGs women Council executives mobilised and sensitised on gender related issues and leadership skills. 5 district women leaders facilitated to meet and visit LLGs 8 Women group income generating projects supported with Special grant from Women Secretariat)	50.00	Inadequate funding to cascade women council activities to LLGs. Delayed women council elections leading to overstay of women council committees in office. Women council leaders complain that they are tired of leading.
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs 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	1 Women council meeting conducted DCDO facilitated to monitor women group projects and photograph them. Mobilising women to participate in international women's day celebrations		

Expenditure

211103 Allowances	192	570	297.0%
221001 Advertising and Public Relations	100	30	30.0%
221009 Welfare and Entertainment	0	210	N/A
227001 Travel Inland	1,613	900	55.8%
227004 Fuel, Lubricants and Oils	644	329	51.0%

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,693	<i>Non Wage Rec't:</i>	2,039	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,693	Total	2,039	Total	30.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 5% CDD Monitoring is to little funding to serve the purpose. There is need to increased CDD operational funds for independent audit monitoring and facilitation of parish and subcounty chiefs.

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.	12 CDOs facilitated to appraised and submit Community groups to benefit in CDD grant.		
	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	11 LLGs benefited in CDD Grant: Kitagata, Kyangyenyi, Kagango, Sheema TC, Kabwohe-Itendero TC, Kasaana, Masheruka, Bugongi TC.		
	Empowering 61 Parishes to participate in Community Driven Development Programmes			
	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding			
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku sub county			
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku			
	20 CCD group projects supported with CDD Grant in the 12 LLGs			
	CCD groups and projects monitored in the 12 LLGs			
	Monitoring, supervising, and evaluation of CDD activities in 12 LLGs			

Expenditure

263104 Transfers to other gov't units(current)	0	2,537	N/A
263204 Transfers to other gov't units(capital)	46,809	12,446	26.6%

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	2,537	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,809	<i>Domestic Dev't:</i>	12,446	<i>Domestic Dev't:</i>	26.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	46,809	<i>Total</i>	14,983	<i>Total</i>	32.0%

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.

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<p>Staff Salaries paid monthly for 12 months in a year through their bank accounts</p> <p>District Planning Unit Administrative functions coordinated at District H/Qtrs</p> <p>12 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>Staff welfare in terms of teas & lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs</p> <p>Maintaining office equipment and facilities at District H/Qtrs</p> <p>2 Executive chairs</p> <p>Fuel for office operation provided</p> <p>procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=</p> <p>procuring a desk for CAO's office at shs.700,000=</p> <p>1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=</p>	<p>Staff Salaries paid monthly for 6 months in a year through their bank accounts, However the District Population Officer did not get his Salary for 3 months.</p> <p>6 DTPC Meetings held and minutes prepared at District H/Qtrs</p> <p>National Planning Meeting att</p>
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Expenditure

221003 Staff Training	0	1,000	N/A
222001 Telecommunications	0	82	N/A
221005 Hire of Venue (chairs, projector etc)	0	100	N/A
221009 Welfare and Entertainment	273	1,016	372.2%
221011 Printing, Stationery, Photocopying and Binding	400	967	241.6%
211103 Allowances	500	252	50.4%

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	800	2,356	294.5%	
227004 Fuel, Lubricants and Oils	3,800	1,052	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,473	613	9.5%	
Domestic Dev't:	11,012	6,211	56.4%	
Donor Dev't:	0	0	0.0%	
Total	17,485	6,824	39.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	6 (6 DTPC meetings held at District Headquarters)	50.00	Activities were implemented as planned.
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	2 (2 Council meeting held at District H/Qtrs with relevant resolutions)	33.33	
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.	BOQ for the LGMSD Project were prepared Support Supervision for LGMSD projects and preparation of BOQs conducted.		
	Support Supervision for LGMSD projects and preparation of BOQs coordinated	1 Finance Committee was facilitated to discuss the annual work plans to be presented to the council.		
		Annual Work Plan 2013/2014 FY;		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	1,736	192.9%	
227001 Travel Inland	5,203	1,605	30.8%	
227004 Fuel, Lubricants and Oils	1,663	820	49.3%	
211103 Allowances	600	33	5.5%	
221005 Hire of Venue (chairs, projector etc)	200	100	50.0%	
221009 Welfare and Entertainment	0	384	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,500	3,542	64.4%	
Domestic Dev't:	4,266	1,136	26.6%	
Donor Dev't:	0	0	0.0%	
Total	9,766	4,678	47.9%	

Output: Statistical data collection

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics.	0	Activity was implemented as planned
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	67	67.0%
227001 Travel Inland	1,200	288	24.0%
227004 Fuel, Lubricants and Oils	0	444	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	799	53.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,500	799	53.3%

Output: Demographic data collection

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs LLG staff trained on dissemination of population policies and other national planning guidelines 12 LLGs trained on preparation of their Population Action Plan. Census activities coordinated at the district level and sub county level Birth and Death registration activities conducted within the district at subcounty level	1 District advocacy meeting on Birth and Death Registration conducted at District headquarters which involved Political leaders, Sub county Chiefs, C/Men LCII, Religious Leaders and Technical staff. Training of Sub county Leaders at Sub count level c	0	Activities were conducted as planned in the work plan.
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Expenditure

211103 Allowances	1,217	2,464	202.5%
221009 Welfare and Entertainment	625	625	100.0%
221011 Printing, Stationery, Photocopying and Binding	731	231	31.6%
222001 Telecommunications	43	43	100.0%
227001 Travel Inland	10,993	1,822	16.6%
227004 Fuel, Lubricants and Oils	4,056	624	15.4%

Vote: 609 Sheema District**2013/14 Quarter 2****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>	2,500	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	17,365	<i>Donor Dev't:</i>	5,599	<i>Donor Dev't:</i>	32.2%
Total	19,865	Total	5,809	Total	29.2%

Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects were coordinated at District headquarters and LLG level	0	Activities were implemented as planned however with no resources.
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG		

Expenditure

211103 Allowances	200	550	275.0%
221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,445	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	700
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0
Total	2,445	Total	700
			Total
			28.6%

Output: Management Information Systems

Non Standard Outputs:	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	Not Planned for , it was done in quarter one.	0	Not Planned for , it was done in quarter one.
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	LGMSD Internal Assessment at district & in 12 LLGs of Kashozi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku carried out		
		12 LLGs me		

Expenditure

211103 Allowances	250	165	66.0%
221009 Welfare and Entertainment	0	400	N/A

Vote: 609 Sheema District**2013/14 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	800	666	83.3%	
227001 Travel Inland	3,230	2,766	85.6%	
227004 Fuel, Lubricants and Oils	720	1,003	139.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 5,000	Non Wage Rec't: 100.0%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 5,000	Total 100.0%	

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEP	BFP prepared at District H/Qtrs & Submitted to the MFPEP 1 Annual & Quarterly LGMSD workplans, accountabilities & reports prepared and submitted	0	Activities were implemented as planned inspite limited resources allocated to the sector.
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEP	1 Training of OBT by the MoFPED was conducted.		

Expenditure

211103 Allowances	425	40	9.4%	
221011 Printing, Stationery, Photocopying and Binding	1,400	532	38.0%	
227001 Travel Inland	5,079	3,091	60.9%	
227004 Fuel, Lubricants and Oils	450	176	39.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,854	Non Wage Rec't: 3,839	Non Wage Rec't: 48.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,854	Total 3,839	Total 48.9%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	2 LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Rugarama, Masheruka and Shuuku and reports made quarterly.	0	Monitoring was conducted despite of cuts that were made by the central Government
	PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.	3 PAF Monitoring/ Supervision coconduct		

Expenditure

Vote: 609 Sheema District

2013/14 Quarter 2

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

211103 Allowances	510	836	163.9%
221011 Printing, Stationery, Photocopying and Binding	880	596	67.7%
227001 Travel Inland	11,689	10,283	88.0%
227004 Fuel, Lubricants and Oils	4,085	5,921	144.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,632	<i>Non Wage Rec't:</i> 11,229	<i>Non Wage Rec't:</i> 82.4%
<i>Domestic Dev't:</i>	5,416	<i>Domestic Dev't:</i> 6,407	<i>Domestic Dev't:</i> 118.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,048	Total 17,636	Total 92.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

<p>Non Standard Outputs:</p> <p>Staff salaries paid for 12 months</p> <p>Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].</p> <p>One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants</p> <p>Procuring two lap top computers</p> <p>Procuring refreshment processing equipment- (Kettle)</p>	<p>Staff salaries paid for 6 months for 2 officers.</p> <p>Office tea was provided for 3 months</p>	<p>0</p>	<p>Staff salaries were paid through their bank accounts.</p>
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Expenditure

211101 General Staff Salaries	24,000	12,000	50.0%
221009 Welfare and Entertainment	0	160	N/A
<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i> 12,000	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	4,594	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 3.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,594	Total 12,160	Total 42.5%

Vote: 609 Sheema District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	12 (12 departments audited quarterly)	24 (24 departments audited at the district Headquarters)	200.00	Due to limited resource all planned activities could not implemented.
	9 sub counties audited quarterly	NAADS programmes activities audite in 5 LLG of Kasaana,		
	NAADS programmes activities audite in 12 LLGs	Kashozi, Sheema T/C, Kagango, Shuuku		
	Statutory audit reports submitted to Auditor General's office - Mbarara.)	1st quarter for 2013/2014 statutory audit report prepared and submitted to District Chairman, CAO's Office and other relevant offices		
		1st quarter for 2013/2014 statutory audit report prepared and submitted to Kampala.)		
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (To ministry of finance)	31/12/2013 (To Ministry of MoLG)	#Error	
Non Standard Outputs:	9 LLGs audited and reports made	18 UPE Schools audited of Rwenigando P/S, Rwegaga p/s, Rwabuza p/s, Matsya p/s, Kaziko p/s, Isingiro p/s, Ryakasinga p/s, Nyakashabya p/s, Kashozi p/s, Butsibo p/s, Kagongi p/s, Kihunda p/s, Rwentobo p/s and Kagongi Madarsat		
	100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out			
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	6 Secondary Schools aud		
	15 USE schools Audited			
	120 km of feeder roads Audited			
	Implemented district projects audited			
	witnessing handover of transferred district staff			

Expenditure

211103 Allowances	2,303	88	3.8%
221008 Computer Supplies and IT Services	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	221	97	43.9%
227001 Travel Inland	2,328	2,557	109.8%
227004 Fuel, Lubricants and Oils	6,780	2,241	33.1%

Vote: 609 Sheema District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,752	<i>Non Wage Rec't:</i>	5,083	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,752	Total	5,083	Total	43.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	12,307,594	<i>Wage Rec't:</i>	6,014,728	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	3,855,794	<i>Non Wage Rec't:</i>	2,196,275	<i>Non Wage Rec't:</i>	57.0%
<i>Domestic Dev't:</i>	1,736,069	<i>Domestic Dev't:</i>	607,995	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>	196,869	<i>Donor Dev't:</i>	65,711	<i>Donor Dev't:</i>	33.4%
Total	18,096,325	Total	8,884,709	Total	49.1%

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: HEADQUARTERS</i>		0	2,196
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>2,196</i>
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>2,196</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	2,196
LCII: Not Specified				0	2,196
Item: 231006 Furniture and Fixtures					
Procurement of District Planning Unit Furniture, 2 desks, 6 chairs, 1 cup board		LGMSD (Former LGDP)	Not Started	0	2,196

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		12,793	18,000
<i>Sector: Works and Transport</i>				<i>12,793</i>	<i>18,000</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,793</i>	<i>18,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				12,793	18,000
LCII: Not Specified				12,793	18,000
Item: 231003 Roads and Bridges					
Not Specified		Not Specified	Completed	12,793	18,000

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		99,367	55,878
Sector: Agriculture				65,238	36,637
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238</i>	<i>36,637</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,238	36,637
LCII: Nyakashoga				65,238	36,637
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Kashozi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	N/A	65,238	36,637
				(Funds transferred)	
Sector: Education				24,129	17,241
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,129</i>	<i>17,241</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,129	17,241
LCII: Karera North				8,347	7,875
Item: 263104 Transfers to other gov't units(current)					
Kikonko Primary School		Conditional Grant to Primary Education	N/A	2,558	1,692
				(50% of the annual.)	
Karera Cope		Conditional Grant to Primary Education	N/A	340	2,515
				(50% of the annual.)	
Isingiro primary School		Conditional Grant to Primary Education	N/A	2,764	1,909
				(50% of the annual.)	
Itegyero primary school		Conditional Grant to Primary Education	N/A	2,685	1,760
				(50% of the annual.)	
LCII: Karera South				6,017	3,896
Item: 263104 Transfers to other gov't units(current)					
Rwakizibwa Primary School		Conditional Grant to Primary Education	N/A	2,488	1,619
				(50% of the annual.)	
Kiso-Karera primary School		Conditional Grant to Primary Education	N/A	3,529	2,276
				(50% of the annual.)	
LCII: Nyakashoga				4,075	2,185
Item: 263104 Transfers to other gov't units(current)					
Kababaizi primary School		Conditional Grant to Primary Education	N/A	4,075	2,185
				(50% of the annual.)	

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		99,367	55,878
LCII: Rugarama				5,690	3,285
Item: 263104 Transfers to other gov't units(current)					
Nyakashoga Primary School		Conditional Grant to Primary Education	N/A	3,564	1,855
			(50% of the annual.)		
Ruhorobero Primary school		Conditional Grant to Primary Education	N/A	2,126	1,430
			(50% of the annual.)		
Sector: Health				4,000	2,000
LG Function: Primary Healthcare				4,000	2,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	800
LCII: Nyakashoga				1,600	800
Item: 263101 LG Conditional grants(current)					
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Karera North				1,200	600
Item: 263101 LG Conditional grants(current)					
Karera HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Rugarama				1,200	600
Item: 263101 LG Conditional grants(current)					
Rugarama Hc 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Karera South				6,000	0
Item: 231007 Other Structures					
Construction of DRWHT at Kamugisha Arthur 's Home in Nyakarire Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT Adrine Kekitimbwa in Kashunga village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		99,367	55,878
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	Not Started	2,000	0

(Contract awarded)

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		291,823	177,279
Sector: Agriculture				90,748	37,494
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>37,494</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	37,494
LCII: Kyamurari North Ward				90,748	37,494
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Bugongi Town Council	Bugongi TC H/Qtrs	Conditional Grant for NAADS	N/A	65,238	33,137
			(Funds transferred)		
Item: 263329 NAADS					
Bugongi TC		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				79,296	39,648
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,296</i>	<i>39,648</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,296	39,648
LCII: Kyamurari North Ward				79,296	39,648
Item: 263104 Transfers to other gov't units(current)					
Transfers to Bugoong T/C		Other Transfers from Central Government	N/A	79,296	39,648
			(Funds transferred)		
Sector: Education				106,983	90,755
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,238</i>	<i>14,347</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,238	14,347
LCII: Isingiro Ward				9,035	6,440
Item: 263104 Transfers to other gov't units(current)					
Matsya primary school		Conditional Grant to Primary Education	N/A	1,326	1,313
			(50% of the annual.)		
Kyengiri primary school		Conditional Grant to Primary Education	N/A	2,409	1,661
			(50% of the annual.)		
Kyarukunda primary school		Conditional Grant to Primary Education	N/A	3,996	2,157
			(50% of the annual.)		
Kaziko Primary School		Conditional Grant to Primary Education	N/A	1,304	1,308
			(50% of the annual.)		
LCII: Kyamurari North Ward				7,759	4,977
Item: 263104 Transfers to other gov't units(current)					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		291,823	177,279
Murari Primary School		Conditional Grant to Primary Education	N/A	3,649	1,912
			(50% of the annual.)		
Rwanama primary school		Conditional Grant to Primary Education	N/A	1,829	1,421
			(50% of the annual.)		
Bugongi Central		Conditional Grant to Primary Salaries	N/A	2,281	1,645
			(50% of the annual.)		
LCII: Kyamurari South Ward Item: 263104 Transfers to other gov't units(current)				3,444	2,930
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	N/A	879	1,224
			(50% of the annual.)		
Rwendahi Primary School		Conditional Grant to Primary Education	N/A	2,565	1,706
			(50% of the annual.)		
LG Function: Secondary Education				86,745	76,409
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,745	76,409
LCII: Kyamurari North Ward Item: 263306 Conditional transfers to Secondary Schools				86,745	76,409
Bugongi SS		Conditional Grant to Secondary Education	N/A	86,745	76,409
			(50% percent released)		
Sector: Health				6,139	3,072
LG Function: Primary Healthcare				6,139	3,072
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,483	1,244
LCII: Kyamurari South Ward Item: 263101 LG Conditional grants(current)				2,483	1,244
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	N/A	2,483	1,244
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656	1,828
LCII: Kyamurari North Ward Item: 263101 LG Conditional grants(current)				3,656	1,828
Bugongi HC3		Conditional Grant to PHC- Non wage	N/A	3,656	1,828
			(PHC Transferred)		
Sector: Water and Environment				6,000	6,130

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		291,823	177,279
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>6,130</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,130
LCII: Kihunda				6,000	6,130
Item: 231007 Other Structures					
6 Shallow wells rehabilitated of Bugongi and Kasaana su county		Conditional transfer for Rural Water	Completed	6,000	6,130
			(Functional)		
Sector: Social Development				2,657	181
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,657</i>	<i>181</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,657	181
LCII: Isingiro Ward				0	181
Item: 263104 Transfers to other gov't units(current)					
Bugongi Town Council		Other Transfers from Central Government	N/A	0	181
LCII: Kyamurari South Ward				2,657	0
Item: 263204 Transfers to other gov't units(capital)					
Bugongi Town Council		LGMSD (Former LGDP)	N/A	2,657	0
			(Under assessment)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,403	169,579
Sector: Agriculture				90,748	47,264
LG Function: Agricultural Advisory Services				90,748	47,264
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	47,264
LCII: Kabwohe Ward				90,748	47,264
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Kabwohe - Itendero Town Council	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	N/A	65,238	42,907
			(Funds transferred)		
Item: 263329 NAADS					
Kabwohe - Itendero TC		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				115,161	68,010
LG Function: District, Urban and Community Access Roads				115,161	68,010
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,866	20,862
LCII: Itendero Ward				20,866	20,862
Item: 231003 Roads and Bridges					
Itendero - Kanyeganyegye road		Other Transfers from Central Government	Completed	20,866	20,862
			(Functional)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				94,295	47,148
LCII: Kabwohe Ward				94,295	47,148
Item: 263104 Transfers to other gov't units(current)					
Transfers to Kabwohe T/C		Other Transfers from Central Government	N/A	94,295	47,148
			(Funds transferred)		
Sector: Education				226,114	40,716
LG Function: Pre-Primary and Primary Education				32,758	20,602
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,758	20,602
LCII: Itendero Ward				8,341	5,328
Item: 263104 Transfers to other gov't units(current)					
Rwentunda primary School		Conditional Grant to Primary Education	N/A	2,261	1,598
			(50% of the annual.)		
Rwabutura Primary School		Conditional Grant to Primary Education	N/A	2,855	1,764
			(50% of the annual.)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,403	169,579
Itendero Moslem		Conditional Grant to Primary Education	N/A	3,225	1,965
			(50% of the annual.)		
LCII: Kabwohe Ward Item: 263104 Transfers to other gov't units(current)				1,453	1,364
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	N/A	1,453	1,364
			(50% of the annual.)		
LCII: Ndeebo Ward Item: 263104 Transfers to other gov't units(current)				3,245	1,516
Rwampororo Primary school		Conditional Grant to Primary Education	N/A	3,245	1,516
			(50% of the annual.)		
LCII: Nyanga Ward Item: 263104 Transfers to other gov't units(current)				6,604	4,816
Rwemiko Primary School		Conditional Grant to Primary Education	N/A	1,686	1,439
			(50% of the annual.)		
Kabwohe Mixed primary school		Conditional Grant to Primary Education	N/A	3,691	2,136
			(50% of the annual.)		
Kyamungwe Primary school		Conditional Grant to Primary Education	N/A	1,226	1,240
			(50% of the annual.)		
LCII: Rutooma Ward Item: 263104 Transfers to other gov't units(current)				6,391	3,589
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	1,353	1,357
			(50% of the annual.)		
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	N/A	5,038	2,232
			(50% of the annual.)		
LCII: Rwenshama Ward Item: 263104 Transfers to other gov't units(current)				6,725	3,989
Rwentobo Primary School		Conditional Grant to Primary Education	N/A	2,247	1,650
			(50% of the annual.)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,403	169,579
Mushanga Mixed school		Conditional Grant to Primary Education	N/A	4,478	2,339
			(50% of the annual.)		
LG Function: Secondary Education				193,356	20,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				193,356	20,114
LCII: Kabwohe Ward				84,816	20,114
Item: 263306 Conditional transfers to Secondary Schools					
Kabwohe SS		Conditional Grant to Secondary Education	N/A	29,646	20,114
			(50% percent released)		
Nganwa SS		Conditional Grant to Secondary Education	N/A	55,170	0
			(Non USE School)		
LCII: Kakunyu Ward				108,541	0
Item: 263306 Conditional transfers to Secondary Schools					
Sacred Heart Mushanga SS.		Conditional Grant to Secondary Education	N/A	108,541	0
			(Non USE school)		
Sector: Health				36,393	13,278
LG Function: Primary Healthcare				36,393	13,278
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,600	3,600
LCII: Rutooma Ward				3,600	3,600
Item: 231007 Other Structures					
3 RWHtanks rehabilitation		Conditional Grant to PHC - development	Completed	3,600	3,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,356	1,678
LCII: Kabwohe Ward				3,356	1,678
Item: 263101 LG Conditional grants(current)					
Kabwohe clinical Research centre[KCRC] HC3		Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	1,678
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,000
LCII: Kabwohe Ward				16,000	8,000
Item: 263101 LG Conditional grants(current)					
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	N/A	16,000	8,000
			(PHC Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				13,437	0
LCII: Rutooma Ward				13,437	0
Item: 263331 Conditional transfers for PHC - Development					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,403	169,579
3blocks of latrines with 2stances eack & with urinals		Conditional Grant to PHC - development	N/A	13,437	0
(Not Started)					
Sector: Water and Environment				2,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Rutooma Ward				2,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for Rural Water	Not Started	2,000	0
(Contract awarded)					
Sector: Social Development				3,986	311
<i>LG Function: Community Mobilisation and Empowerment</i>				3,986	311
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,986	311
LCII: Kabwohe Ward				3,986	0
Item: 263204 Transfers to other gov't units(capital)					
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	N/A	3,986	0
(Under assessment)					
LCII: Kanyinasheema Ward				0	311
Item: 263104 Transfers to other gov't units(current)					
Kabwohe Itendero town council		Other Transfers from Central Government	N/A	0	311

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492	198,119
Sector: Agriculture				90,748	37,494
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>37,494</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	37,494
LCII: Kihunda				25,510	4,357
Item: 263329 NAADS					
Kagango Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
LCII: Migina				65,238	33,137
Item: 263204 Transfers to other gov't units(capital)					
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	N/A	65,238	33,137
			(Funds transferred)		
Sector: Works and Transport				55,709	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,709</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				50,000	0
LCII: Kihunda				50,000	0
Item: 231003 Roads and Bridges					
Emergency Rehabilitation of Kyabahaya Bridge		Other Transfers from Central Government	Not Started	50,000	0
			(Planned for Q3)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,709	0
LCII: Kihunda				5,709	0
Item: 263104 Transfers to other gov't units(current)					
Orutakura - Omukashenyi Road	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	5,709	0
			(Not yet started)		
Sector: Education				179,569	118,455
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,634</i>	<i>20,435</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				31,000	0
LCII: Karera South				15,000	0
Item: 231001 Non-Residential Buildings					
completion of 2 class room block at Nyakayojo P/S		Conditional Grant to SFG	Not Started	15,000	0
LCII: Kiziba				16,000	0
Item: 231001 Non-Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492	198,119
completion of 2 class room blocks at Rwentobo p/s		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,634	20,435
LCII: Kihunda				13,031	8,594
Item: 263104 Transfers to other gov't units(current)					
Ndeebo Primary School		Conditional Grant to Primary Education	N/A	2,799	1,523
			(50% of the annual.)		
Mukinga Primary School		Conditional Grant to Primary Education	N/A	1,970	1,491
			(50% of the annual.)		
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	N/A	2,381	1,816
			(50% of the annual.)		
Kagongi primary School		Conditional Grant to Primary Education	N/A	2,204	1,654
			(50% of the annual.)		
Kihunda Primary School		Conditional Grant to Primary Education	N/A	3,678	2,110
			(50% of the annual.)		
LCII: Kiziba				10,268	6,285
Item: 263104 Transfers to other gov't units(current)					
Rwengando Primary School		Conditional Grant to Primary Education	N/A	3,266	2,038
			(50% of the annual.)		
Ngomanungi Primary school		Conditional Grant to Primary Education	N/A	2,247	1,439
			(50% of the annual.)		
Nyabishera		Conditional Grant to Primary Education	N/A	1,822	1,327
			(50% of the annual.)		
Kiziba primary School		Conditional Grant to Primary Education	N/A	2,933	1,481
			(50% of the annual.)		
LCII: Kyagaaju				4,195	3,967
Item: 263104 Transfers to other gov't units(current)					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492	198,119
Kateete primary school		Conditional Grant to Primary Education	N/A	2,005	1,696
			(50% of the annual.)		
Kamugungunu primary School		Conditional Grant to Primary Education	N/A	1,276	1,187
			(50% of the annual.)		
Kamabare primary School		Conditional Grant to Primary Education	N/A	914	1,084
			(50% of the annual.)		
LCII: Migina				2,140	1,589
Item: 263104 Transfers to other gov't units(current)					
Migina Primary School		Conditional Grant to Primary Education	N/A	2,140	1,589
			(50% of the annual.)		
LG Function: Secondary Education				118,935	98,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,935	98,019
LCII: Kihunda				49,819	39,072
Item: 263306 Conditional transfers to Secondary Schools					
Kihunda Parents SS		Conditional Grant to Secondary Education	N/A	49,819	39,072
			(50% percent released)		
LCII: Kyagaaju				69,115	58,947
Item: 263306 Conditional transfers to Secondary Schools					
Kibingo Girls' SS		Conditional Grant to Secondary Education	N/A	69,115	58,947
			(50% percent released)		
Sector: Health				6,056	3,028
LG Function: Primary Healthcare				6,056	3,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,056	3,028
LCII: Kihunda				3,656	1,828
Item: 263101 LG Conditional grants(current)					
Kihunda HC3		Conditional Grant to PHC- Non wage	N/A	3,656	1,828
			(PHC Transferred)		
LCII: Kiziba				1,200	600
Item: 263101 LG Conditional grants(current)					
Kiziba Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Migina				1,200	600

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492	198,119
Item: 263101 LG Conditional grants(current)					
Migina HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				67,827	36,962
LG Function: Rural Water Supply and Sanitation				67,827	36,962
<i>Capital Purchases</i>					
Output: Other Capital				8,000	0
LCII: Kiziba				2,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at John Muhumuza's home in Rushoroza Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Kyagaaju				6,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Maguru Samson's home in Katoma village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Bampata Erphazi's home in Kabare village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Output: Shallow well construction				59,827	36,962
LCII: Kihunda				54,827	36,962
Item: 231007 Other Structures					
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492	198,119
Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish	Nyamiko Village	Conditional transfer for Rural Water	Not Started	5,000	0
Payment of 9 rolled over shallow wells	Oburama Village	Conditional transfer for Rural Water	(Contract awarded) Completed	39,827	36,962
LCII: Kiziba Item: 231007 Other Structures			(Functional)	5,000	0
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Sector: Social Development				4,583	2,181
LG Function: Community Mobilisation and Empowerment				4,583	2,181
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,583	2,181
LCII: Kiziba Item: 263104 Transfers to other gov't units(current)				4,583	2,181
Kagango s/c		Other Transfers from Central Government	N/A	0	181
Item: 263204 Transfers to other gov't units(capital)					
Kagango Sub County		LGMSD (Former LGDP)	N/A	4,583	2,000
			(funds transferred)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		263,318	134,194
Sector: Agriculture				90,748	44,781
LG Function: Agricultural Advisory Services				90,748	44,781
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	44,781
LCII: Kasaana Central				90,748	44,781
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	N/A	65,238	40,425
			(Funds transferred)		
Item: 263329 NAADS					
Kasaana Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				3,472	23,800
LG Function: District, Urban and Community Access Roads				3,472	23,800
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	23,800
LCII: Kasaana East				0	23,800
Item: 231003 Roads and Bridges					
Construction of Kirugu Bridge		Other Transfers from Central Government	Completed	0	23,800
			(Functional)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,472	0
LCII: Kasaana East				3,472	0
Item: 263104 Transfers to other gov't units(current)					
Munywegyere - Rukondo Kasaana road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	3,472	0
			(Not yet started)		
Sector: Education				107,832	53,898
LG Function: Pre-Primary and Primary Education				45,383	10,718
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				29,906	0
LCII: Kasaana Central				14,906	0
Item: 231001 Non-Residential Buildings					
completion of 2 class room blocks at Nyakabungo P/s		LGMSD (Former LGDP)	Not Started	14,906	0
LCII: Kasaana West				15,000	0
Item: 231001 Non-Residential Buildings					
completion of a class room block at Kashaazi p/s		Conditional Grant to SFG	Not Started	15,000	0

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		263,318	134,194
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,477	10,718
LCII: Buraro				3,040	1,886
Item: 263104 Transfers to other gov't units(current)					
Buraro Primary		Conditional Grant to Primary Education	N/A	3,040	1,886
			(50% of the annual.)		
LCII: Kasaana East				2,438	1,535
Item: 263104 Transfers to other gov't units(current)					
Kasaana primary school		Conditional Grant to Primary Education	N/A	2,438	1,535
			(50% of the annual.)		
LCII: Kasaana West				3,529	2,979
Item: 263104 Transfers to other gov't units(current)					
Nyarushinya Primary School		Conditional Grant to Primary Education	N/A	921	1,168
			(50% of the annual.)		
Kyabigo Primary School		Conditional Grant to Primary Education	N/A	2,607	1,811
			(50% of the annual.)		
LCII: Rukondo				6,471	4,318
Item: 263104 Transfers to other gov't units(current)					
Ruhigana Primary School		Conditional Grant to Primary Education	N/A	1,205	1,112
			(50% of the annual.)		
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,118	1,832
			(50% of the annual.)		
Kyeihara primary school		Conditional Grant to Primary Education	N/A	2,147	1,374
			(50% of the annual.)		
LG Function: Secondary Education				62,450	43,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,450	43,180
LCII: Kasaana East				62,450	43,180
Item: 263306 Conditional transfers to Secondary Schools					
Kasaana H/S		Conditional Grant to Secondary Education	N/A	62,450	43,180
			(50% percent released)		
Sector: Health				8,800	4,400

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		263,318	134,194
<i>LG Function: Primary Healthcare</i>				<i>8,800</i>	<i>4,400</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	800
LCII: Kasaana East				1,600	800
Item: 263101 LG Conditional grants(current)					
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	3,600
LCII: Buraro				1,200	600
Item: 263101 LG Conditional grants(current)					
Buraro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Karugorora				1,200	600
Item: 263101 LG Conditional grants(current)					
Karugorora HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Kasaana East				1,200	600
Item: 263101 LG Conditional grants(current)					
Kasaana East HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Kasaana West				1,200	600
Item: 263101 LG Conditional grants(current)					
Kasaana west HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Kyeihara				1,200	600
Item: 263101 LG Conditional grants(current)					
Kyeihara HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Rukondo				1,200	600
Item: 263101 LG Conditional grants(current)					
Rukondo HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				48,764	7,024
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>48,764</i>	<i>7,024</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Kasaana West				2,000	0
Item: 231007 Other Structures					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		263,318	134,194
Construction of 1 DRWHT at Mugarura Keti's home in Mwijjo Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Rukondo Item: 231007 Other Structures				8,000	0
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Eria Betutiza's home in Nyakanyara I Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Tumuhairwe Cossy's home in Nyakanyara I Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Output: Shallow well construction				30,000	0
LCII: Kasaana East Item: 231007 Other Structures				15,000	0
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Construction of Mishenyi shallow well in Mishenyi Village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Construction of Mwinjo shallow well in Mwijjo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
LCII: Kasaana West Item: 231007 Other Structures				15,000	0

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		263,318	134,194
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Construction of Kituntu II shallow well in Kituntu II village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Construction of a shallow well in Kituntu III Village		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Output: Construction of piped water supply system				8,764	7,024
LCII: Kasaana East				8,764	7,024
Item: 231007 Other Structures					
Payment for the rehabilitation of Kasaana GFS	Kizimbi village	Conditional transfer for Rural Water	Completed	7,394	7,024
			(Functional)		
payment of retention for rehabilitation of Kasaana GFS		Conditional transfer for Rural Water	Not Started	1,370	0
Sector: Social Development				3,702	291
LG Function: Community Mobilisation and Empowerment				3,702	291
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,702	291
LCII: Karugorora				3,702	0
Item: 263204 Transfers to other gov't units(capital)					
Kasaana Sub County		LGMSD (Former LGDP)	N/A	3,702	0
			(Under assessment)		
LCII: Kasaana East				0	291
Item: 263104 Transfers to other gov't units(current)					
Kasaana s/c		Other Transfers from Central Government	N/A	0	291

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		199,802	142,737
Sector: Agriculture				25,510	4,357
LG Function: Agricultural Advisory Services				25,510	4,357
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				25,510	4,357
LCII: Kashozi West				25,510	4,357
Item: 263329 NAADS					
Kashozi Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				12,108	12,967
LG Function: District, Urban and Community Access Roads				12,108	12,967
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,536	12,967
LCII: Kashozi Central				6,536	12,967
Item: 231003 Roads and Bridges					
Karera - Itegyero-Rwabuza road 7km		Other Transfers from Central Government	Completed	6,536	12,967
			(Functional)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,572	0
LCII: Kashozi Central				5,572	0
Item: 263104 Transfers to other gov't units(current)					
Kashozi s/c(Itegyero-Mukashanda-Rwanyamukina Road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	5,572	0
			(Not yet started)		
Sector: Education				158,999	125,165
LG Function: Pre-Primary and Primary Education				15,768	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,768	0
LCII: Karera North				15,000	0
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block at Kiso Karera P/S		Conditional Grant to SFG	Not Started	15,000	0
LCII: Kashozi Central				768	0
Item: 231001 Non-Residential Buildings					
Payment of retention for Murari P/S		LGMSD (Former LGDP)	Not Started	768	0
LG Function: Secondary Education				143,231	125,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,231	125,165
LCII: Karera North				11,666	8,777
Item: 263306 Conditional transfers to Secondary Schools					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		199,802	142,737
Karera Seed SS		Conditional Grant to Secondary Education	N/A	11,666	8,777
			(50% percent released)		
LCII: Kashozi Central Item: 263306 Conditional transfers to Secondary Schools				99,551	94,672
Butsibo SS		Conditional Grant to Secondary Education	N/A	99,551	94,672
			(50% percent released)		
LCII: Kashozi East Item: 263306 Conditional transfers to Secondary Schools				32,014	21,716
Ruyonza Riverside SS		Conditional Grant to Secondary Education	N/A	32,014	21,716
			(50% percent released)		
Sector: Social Development				3,186	250
LG Function: Community Mobilisation and Empowerment				3,186	250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,186	250
LCII: Kashozi Central Item: 263104 Transfers to other gov't units(current)				3,186	250
Kashozi s/c		Other Transfers from Central Government	N/A	0	250
Item: 263204 Transfers to other gov't units(capital)					
Kashozi Sub County		LGMSD (Former LGDP)	N/A	3,186	0
			(Under assessment)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,688	18,331
Sector: Education				17,326	11,987
LG Function: Pre-Primary and Primary Education				17,326	11,987
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,326	11,987
LCII: Not Specified				2,296	1,687
Item: 263104 Transfers to other gov't units(current)					
Kyabandara primary School		Conditional Grant to Primary Education	N/A	2,296	1,687
			(50% of the annual.)		
LCII: Kyabandara Ward				4,628	3,351
Item: 263104 Transfers to other gov't units(current)					
Katwe Primary School		Conditional Grant to Primary Education	N/A	2,509	1,710
			(50% of the annual.)		
Kyabandara Madarasat		Conditional Grant to Primary Education	N/A	2,119	1,640
			(50% of the annual.)		
LCII: Nyakashambya Ward				3,076	2,797
Item: 263104 Transfers to other gov't units(current)					
Nyakashambya Primary School		Conditional Grant to Primary Education	N/A	1,757	1,339
			(50% of the annual.)		
Kibingo 1 primary School		Conditional Grant to Primary Education	N/A	1,319	1,458
			(50% of the annual.)		
LCII: Nyarweshama Ward				3,160	1,949
Item: 263104 Transfers to other gov't units(current)					
Rweyeshera Primary school		Conditional Grant to Primary Education	N/A	3,160	1,949
			(50% of the annual.)		
LCII: Rwamujojo Ward				4,166	2,204
Item: 263104 Transfers to other gov't units(current)					
Rwamujojo Primary School		Conditional Grant to Primary Education	N/A	4,166	2,204
			(50% of the annual.)		
Sector: Health				11,575	3,398
LG Function: Primary Healthcare				11,575	3,398
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				266	266
LCII: Nyakashambya Ward				266	266
Item: 231001 Non-Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,688	18,331
Completion of DHO's offices		Conditional Grant to PHC- Non wage	Completed	266	266
Output: Furniture and Fixtures (Non Service Delivery)				5,041	0
LCII: Nyarweshama Ward				5,041	0
Item: 231006 Furniture and Fixtures					
procurement of two sets of 3 seats for[DHO&DHI],3 side boards,3 office tables, and 9 seats to used in board room.		Conditional Grant to PHC - development	Completed	5,041	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,868	1,932
LCII: Nyarweshama Ward				3,868	1,932
Item: 263101 LG Conditional grants(current)					
Mushanga HC3		Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	1,932
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	1,200
LCII: Kyabandara Ward				1,200	600
Item: 263101 LG Conditional grants(current)					
Kyabandara HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Rwamujojo Ward				1,200	600
Item: 263101 LG Conditional grants(current)					
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Social Development				3,786	2,946
LG Function: Community Mobilisation and Empowerment				3,786	2,946
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,786	2,946
LCII: Kyabandara Ward				3,786	2,946
Item: 263204 Transfers to other gov't units(capital)					
Kibingo Town Council		LGMSD (Former LGDP)	N/A	3,786	2,946
			(funds transferred)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		272,774	90,788
Sector: Agriculture				90,748	39,816
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>39,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	39,816
LCII: Kigarama				90,748	39,816
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Kigarama Sub County	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	N/A	65,238	35,459
			(Funds transferred)		
Item: 263329 NAADS					
Kigarama Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				8,309	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,309</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,070	0
LCII: Kigarama				4,070	0
Item: 231003 Roads and Bridges					
Mukombesa -Nkundi - Kigarama road		Other Transfers from Central Government	Not Started	4,070	0
			(Planned for Q4)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,239	0
LCII: Kigarama				4,239	0
Item: 263104 Transfers to other gov't units(current)					
Kigarama - Katoma road		Other Transfers from Central Government	N/A	4,239	0
			(Not yet started)		
Sector: Education				165,500	48,936
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,577</i>	<i>36,359</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,351	2,424
LCII: Kigarama				50,351	2,424
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block at Nyakasharara p/s		Conditional Grant to SFG	Not Started	25,000	0
Completion of 2 class room block at Kabutsye P/S		Conditional Grant to SFG	Not Started	12,300	0
Payment of retention for Rweibare p/s		Conditional Grant to SFG	Not Started	773	0

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		272,774	90,788
Payment of retention funds for Rwengiri p/s		Conditional Grant to SFG	Completed (Functional)	3,032	2,424
completion of 2 class room blocks at Kyabuharambo P/s		LGMSD (Former LGDP)	Not Started	9,246	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,226	33,935
LCII: Bwayegamba				7,001	4,605
Item: 263104 Transfers to other gov't units(current)					
Nyakwebundika Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,487	1,654
Bwayegamba Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,352	1,470
Nyakasharara Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,162	1,481
LCII: Katooma				8,567	5,279
Item: 263104 Transfers to other gov't units(current)					
Nshongi Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,443	1,933
Rwengiri Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,755	2,141
Kyengando primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,368	1,205
LCII: Kigarama				31,691	20,623
Item: 263104 Transfers to other gov't units(current)					
Rubumba Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,019	1,449
Buringo Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,494	1,680

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		272,774	90,788
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,607	1,729
Kabutsye Bataka primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,939	1,423
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,480	1,526
Bunura		Conditional Grant to Primary Education	N/A (50% of the annual.)	4,620	2,391
Kagazi primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,599	2,005
Kigarama Cope learning Centre		Conditional Grant to Primary Education	N/A (50% of the annual.)	531	1,035
Mukono Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,012	1,671
Nyakambu Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,557	1,944
Katojo Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,722	1,467
Kyabuharambo Primar		Conditional Grant to Primary Education	N/A (50% of the annual.)	4,110	2,304
LCII: Runyinya Item: 263104 Transfers to other gov't units(current)				5,967	3,428
Kamurinda Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,309	1,746

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		272,774	90,788
Runyinya Primary		Conditional Grant to Primary Education	N/A	2,658	1,682
			(50% of the annual.)		
<i>LG Function: Secondary Education</i>				61,923	12,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,923	12,577
LCII: Kigarama				61,923	12,577
Item: 263306 Conditional transfers to Secondary Schools					
Kigarama PEAS H/S		Conditional Grant to Secondary Education	N/A	61,923	12,577
			(50% percent released)		
Sector: Health				3,656	1,828
<i>LG Function: Primary Healthcare</i>				3,656	1,828
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656	1,828
LCII: Kigarama				3,656	1,828
Item: 263101 LG Conditional grants(current)					
Kigarama HC3		Conditional Grant to PHC- Non wage	N/A	3,656	1,828
			(PHC Transferred)		
Sector: Social Development				4,561	207
<i>LG Function: Community Mobilisation and Empowerment</i>				4,561	207
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,561	207
LCII: Kigarama				0	207
Item: 263104 Transfers to other gov't units(current)					
Kigarama		Other Transfers from Central Government	N/A	0	207
LCII: Kyengando				4,561	0
Item: 263204 Transfers to other gov't units(capital)					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	4,561	0
			(Under assessment)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
Sector: Agriculture				90,748	39,816
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>39,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	39,816
LCII: Muhito				90,748	39,816
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	N/A	65,238	35,459
			(Funds transferred)		
Item: 263329 NAADS					
Kitagata Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				24,419	24,547
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,419</i>	<i>24,547</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				19,687	24,547
LCII: Kyeibanga West				14,168	24,547
Item: 231003 Roads and Bridges					
Kitagata - Kasaana - Kyarwera road - spot improvement		Other Transfers from Central Government	Completed	7,630	15,426
			(Functional)		
Bwoma - Katoma - Kitagata - Matsa - Murari 7km		Not Specified	Not Started	6,538	9,121
			(Handed over & in use)		
LCII: Muhito				5,519	0
Item: 231003 Roads and Bridges					
Nyabwiina - Katojo-Kabutse road 8km		Other Transfers from Central Government	Not Started	5,519	0
			(Planned for Q4)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,732	0
LCII: Kyebanga East				4,732	0
Item: 263104 Transfers to other gov't units(current)					
Kitagata s/c - Katuba road)	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	4,732	0
			(Not yet started)		
Sector: Education				302,773	253,699
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,956</i>	<i>37,272</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,371	7,322
LCII: Kyebanga East				24,118	7,322
Item: 231001 Non-Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
completion of 2 class room blocks at Bwoma P/s		LGMSD (Former LGDP)	Works Underway	8,118	7,322
Completion of 2 classroom block at Kyarugome P/S		Conditional Grant to SFG	Not Started	16,000	0
LCII: Kyeibanga West Item: 231001 Non-Residential Buildings				14,786	0
completion of 2 class room blocks at Nyakabiriizi P/s		LGMSD (Former LGDP)	Not Started	14,786	0
LCII: Muhito Item: 231001 Non-Residential Buildings				15,467	0
Completion of 2 classroom block at Rwemihingo P/S		Conditional Grant to SFG	Not Started	15,467	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,585	29,950
LCII: Kashekuro Item: 263104 Transfers to other gov't units(current)				14,916	10,405
Kashekuro Model Prim. School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,324	2,063
Mishenyi Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,502	1,414
Karugorora primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,559	1,332
Kasharaazi Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,068	1,844
Kishenyi primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,296	1,865
Nyakabungo Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,167	1,888
LCII: Kyarushakaara				5,286	3,463

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
Item: 263104 Transfers to other gov't units(current)					
Bwooma Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,871	1,467
Kinyimi primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,415	1,996
LCII: Kyebanga East Item: 263104 Transfers to other gov't units(current)				11,963	9,573
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	N/A (50% of the annual.)	106	967
Nyarutooma Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,126	1,783
Kyarugome primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,224	1,897
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,126	1,509
Kyeibanga Integrated School		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,160	1,872
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,219	1,544
LCII: Muhito Item: 263104 Transfers to other gov't units(current)				12,421	6,508
Rwemihingo Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,948	1,804
Muhito Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	5,201	2,519

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
Kitagata Central School		Conditional Grant to Primary Education	N/A	4,272	2,185
			(50% of the annual.)		
LG Function: Secondary Education				203,816	216,427
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				203,816	216,427
LCII: Kashekuro				64,993	58,594
Item: 263306 Conditional transfers to Secondary Schools					
St Charles LwangaSS		Conditional Grant to Secondary Salaries	N/A	64,993	58,594
			(50% percent released)		
LCII: Kyarushakaara				138,823	157,833
Item: 263306 Conditional transfers to Secondary Schools					
Hill side H/S		Conditional Grant to Secondary Education	N/A	33,154	12,325
			(50% percent released)		
Kitagata SS		Conditional Grant to Secondary Education	N/A	105,669	145,508
			(50% percent released)		
Sector: Health				132,834	66,416
LG Function: Primary Healthcare				132,834	66,416
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	65,816
LCII: Muhito				131,634	65,816
Item: 263101 LG Conditional grants(current)					
Kitagata General referral hospital		Other Transfers from Central Government	N/A	131,634	65,816
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	600
LCII: Kyebanga East				1,200	600
Item: 263101 LG Conditional grants(current)					
Kyeibanga HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				24,000	0
LG Function: Rural Water Supply and Sanitation				24,000	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kashekuro				2,000	0
Item: 231007 Other Structures					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Kyeibanga East Item: 231007 Other Structures				4,000	0
Construction of 1 DRWHT at Tumwebaze Francis's home in Kyeibanga Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Kyeibanga West Item: 231007 Other Structures				4,000	0
Construction of 1 DRWHT at Justine Karinzi's home in Kashenyi I Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Kapere Emmanuel's home in Katongo III Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Muhito Item: 231007 Other Structures				4,000	0
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Koronda Odomaro's home in Nyamiyaga Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Output: Shallow well construction				10,000	0
LCII: Kishaabya Item: 231007 Other Structures				5,000	0

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,110	388,418
Construction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
LCII: Muhito Item: 231007 Other Structures				5,000	0
Construction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C		Conditional transfer for Rural Water	Not Started	5,000	0
			(Contract awarded)		
Sector: Social Development				4,335	3,940
LG Function: Community Mobilisation and Empowerment				4,335	3,940
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,335	3,940
LCII: Kashekuro Item: 263204 Transfers to other gov't units(capital)				4,335	3,733
Kitagata Sub County		LGMSD (Former LGDP)	N/A	4,335	3,733
			(funds transferred)		
LCII: Kyeibanga East Item: 263104 Transfers to other gov't units(current)				0	207
Kitagata s/c		Other Transfers from Central Government	N/A	0	207

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Sector: Agriculture				90,748	36,516
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>36,516</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	36,516
LCII: Kyangundu				25,510	4,357
Item: 263329 NAADS					
Kyangyenyi Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
LCII: Muzira				65,238	32,159
Item: 263204 Transfers to other gov't units(capital)					
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	N/A	65,238	32,159
			(Funds transferred)		
Sector: Works and Transport				5,162	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,162</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,162	0
LCII: Muzira				5,162	0
Item: 263104 Transfers to other gov't units(current)					
Nyakajuma Kyamabare - Butagatsi road)	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	N/A	5,162	0
			(Not yet started)		
Sector: Education				286,068	198,516
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,368</i>	<i>36,942</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	0
LCII: Masyoro				56,000	0
Item: 231001 Non-Residential Buildings					
completion of class room block at Kanengyere p/s		Conditional Grant to SFG	Not Started	15,000	0
completion of 2 class room blocks at Kyangyenyi P/s		Conditional Grant to SFG	Not Started	25,000	0
completion of 2 class room blocks at Bwiina P/s		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,368	36,942
LCII: Kitojo				9,799	7,538
Item: 263104 Transfers to other gov't units(current)					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,104	1,551
Mutojo Integrated Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	3,543	1,975
Buseesire primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,984	1,577
Rushoroza Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,871	1,493
Kitojo Cope Learning centre		Conditional Grant to Primary Education	N/A (50% of the annual.)	298	941
LCII: Kyangundu Item: 263104 Transfers to other gov't units(current)				8,651	7,156
Kakindo primary Sc		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,544	1,605
Nyakabirizi Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,856	1,460
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	N/A (50% of the annual.)	92	976
Bwiina Primary School		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,453	1,381
Kyangyenyi primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	2,707	1,734
LCII: Masyoro Item: 263104 Transfers to other gov't units(current)				5,987	4,199
Kashanjure Primary school		Conditional Grant to Primary Education	N/A (50% of the annual.)	1,615	1,205

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Kyabahijja primary school		Conditional Grant to Primary Education	N/A	1,552	1,353
			(50% of the annual.)		
Matsyoro Primary School		Conditional Grant to Primary Education	N/A	2,820	1,641
			(50% of the annual.)		
LCII: Migina Item: 263104 Transfers to other gov't units(current)				2,806	1,991
Migyerebiri Primary School		Conditional Grant to Primary Education	N/A	2,806	1,991
			(50% of the annual.)		
LCII: Muzira Item: 263104 Transfers to other gov't units(current)				12,902	7,740
Ryamasa Primary School		Conditional Grant to Primary Education	N/A	2,090	1,568
			(50% of the annual.)		
Nyakatooma Primary School		Conditional Grant to Primary Education	N/A	1,849	1,432
			(50% of the annual.)		
Muzira Primary School		Conditional Grant to Primary Education	N/A	3,210	1,890
			(50% of the annual.)		
Kazigangore primary School		Conditional Grant to Primary Education	N/A	5,753	2,849
			(50% of the annual.)		
LCII: Rushozi Item: 263104 Transfers to other gov't units(current)				4,265	4,056
Kibutaamo Primary School		Conditional Grant to Primary Education	N/A	1,672	1,495
			(50% of the annual.)		
Rwembugu Primary School		Conditional Grant to Primary Salaries	N/A	879	1,114
			(50% of the annual.)		
Rushozi Primary School		Conditional Grant to Primary Education	N/A	1,715	1,446
			(50% of the annual.)		
LCII: Rweibaare Item: 263104 Transfers to other gov't units(current)				7,957	4,263

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Kanengyere primary School		Conditional Grant to Primary Education	N/A	2,877	1,755
			(50% of the annual.)		
Rweibaare primary School		Conditional Grant to Primary Education	N/A	5,080	2,508
			(50% of the annual.)		
LG Function: Secondary Education				177,700	161,574
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				177,700	161,574
LCII: Kitojo				25,348	22,761
Item: 263306 Conditional transfers to Secondary Schools					
Kyangyenyi H/S		Conditional Grant to Secondary Education	N/A	25,348	22,761
			(50% percent released)		
LCII: Masyoro				110,339	99,855
Item: 263306 Conditional transfers to Secondary Schools					
St John's Nyabwina SS		Conditional Grant to Secondary Education	N/A	86,307	86,188
			(50% percent released)		
Masyoro Voc. SS		Conditional Grant to Secondary Education	N/A	24,033	13,667
			(50% percent released)		
LCII: Muzira				42,013	38,959
Item: 263306 Conditional transfers to Secondary Schools					
Rweibaare SS		Conditional Grant to Secondary Education	N/A	42,013	38,959
			(50% percent released)		
Sector: Health				37,456	9,049
LG Function: Primary Healthcare				37,456	9,049
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,600	1,000
LCII: Kyangundu				2,600	1,000
Item: 231002 Residential Buildings					
construction of two in one staff house with good building materials.		Conditional Grant to PHC - development	Works Underway	2,600	1,000
Output: Staff houses construction and rehabilitation				26,000	3,621
LCII: Kyangundu				26,000	3,621
Item: 231002 Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Construction of two in one staff house at Kbwhe HCIV		Conditional Grant to PHC - development	Works Underway	26,000	3,621
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	800
LCII: Kitojo				1,600	800
Item: 263101 LG Conditional grants(current)					
Kitozo Community HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,256	3,628
LCII: Kyangundu				3,656	1,828
Item: 263101 LG Conditional grants(current)					
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	N/A	3,656	1,828
			(PHC Transferred)		
LCII: Masyoro				1,200	600
Item: 263101 LG Conditional grants(current)					
Masyoro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Muzira				1,200	600
Item: 263101 LG Conditional grants(current)					
Muzira HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Rushozi				1,200	600
Item: 263101 LG Conditional grants(current)					
Rushozi HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				34,220	0
LG Function: Rural Water Supply and Sanitation				34,220	0
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Rushozi				6,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585	245,841
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Rweibaare Item: 231007 Other Structures				4,000	0
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Construction of 1 DRWHT at Erias Nkukuri's home in Rweibare IV Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Output: Shallow well construction				12,210	0
LCII: Kyangundu Item: 231007 Other Structures				12,210	0
Designing of Bwiina GFS		Conditional transfer for Rural Water	Not Started	12,210	0
			(Contract awarded)		
Output: Construction of piped water supply system				12,010	0
LCII: Kyangundu Item: 231007 Other Structures				12,010	0
Designing of Bwiina GFS	Ngoma Village	Conditional transfer for Rural Water	Not Started	12,010	0
Sector: Social Development				6,931	1,760
LG Function: Community Mobilisation and Empowerment				6,931	1,760
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,931	1,760
LCII: Kitojo Item: 263204 Transfers to other gov't units(capital)				6,931	1,581
Kyanyenyi Sub County		LGMSD (Former LGDP)	N/A	6,931	1,581
LCII: Kyangundu Item: 263104 Transfers to other gov't units(current)				0	179
Kyangyenyi sub county		Other Transfers from Central Government	N/A	0	179

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866	94,707
Sector: Agriculture				90,748	37,494
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748</i>	<i>37,494</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	37,494
LCII: Mabaare				90,748	37,494
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	N/A	65,238	33,137
			(Funds transferred)		
Item: 263329 NAADS					
Masheruka Sub County		Conditional Grant for NAADS	N/A	25,510	4,357
Sector: Works and Transport				25,433	12,556
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,433</i>	<i>12,556</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,309	12,556
LCII: Masheruka				20,309	12,556
Item: 231003 Roads and Bridges					
Migina - Kyengando Mukona - Rwegiri Road 15 km		Other Transfers from Central Government	Not Started	7,747	0
			(Planned for Q4)		
Rwengando - Kiziba - Kyabahaya road		Locally Raised Revenues	Completed	12,562	12,556
			(Handed over & in use)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,124	0
LCII: Masheruka				5,124	0
Item: 263104 Transfers to other gov't units(current)					
Kabutsye - Kashunga - Katojo Road	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	5,124	0
			(Not yet started)		
Sector: Education				156,632	7,302
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,411</i>	<i>7,302</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,211	0
LCII: Buringo				23,532	0
Item: 231001 Non-Residential Buildings					
completion of 2 class rooms at Buringo P/s		Conditional Grant to SFG	Not Started	23,532	0
LCII: Masheruka				48,679	0
Item: 231001 Non-Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866	94,707
Construction of 5 stance VIP latrine at Nyakambu p/s		Conditional Grant to SFG	Not Started	18,000	0
Completion of 2 class room block at Kagongi P/S Madarasat p/s		Conditional Grant to SFG	Not Started	16,000	0
completion of 2 class room blocks at Nyabwiina P/s		LGMSD (Former LGDP)	Not Started	14,679	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,200	7,302
LCII: Kyabuharambo Item: 263104 Transfers to other gov't units(current)				2,898	1,481
Nyakayojo Primary School		Conditional Grant to Primary Education	N/A	2,898	1,481
			(50% of the annual.)		
LCII: Mabaare Item: 263104 Transfers to other gov't units(current)				10,302	5,821
Masheruka primary School		Conditional Grant to Primary Education	N/A	5,456	2,587
			(50% of the annual.)		
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	1,906	1,453
			(50% of the annual.)		
Rweicumu Primary School		Conditional Grant to Primary Education	N/A	2,940	1,781
			(50% of the annual.)		
LG Function: Secondary Education				71,221	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,221	0
LCII: Masheruka Item: 263306 Conditional transfers to Secondary Schools				71,221	0
Masheruka GSS		Conditional Grant to Secondary Education	N/A	71,221	0
			(Non USE school)		
Sector: Health				2,800	1,400
LG Function: Primary Healthcare				2,800	1,400
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	800
LCII: Masheruka				1,600	800

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866	94,707
Item: 263101 LG Conditional grants(current)					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	600
LCII: Mabaare				1,200	600
Item: 263101 LG Conditional grants(current)					
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
Sector: Water and Environment				47,936	33,589
LG Function: Rural Water Supply and Sanitation				47,936	33,589
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Kyabuharambo				2,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at Kishokye AK's home in Nyamugaba Village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Output: Construction of piped water supply system				45,936	33,589
LCII: Kyabuharambo				44,948	33,589
Item: 231007 Other Structures					
Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13	Ngoma and Rwamamya Villages	Conditional transfer for Rural Water	Completed	38,522	33,589
			(Functional)		
Payment of retention of Kanyinamigyera GFS	Kirundo village, Rwamunena and Nyakabare Village	Conditional transfer for Rural Water	Not Started	6,426	0
LCII: Masheruka				988	0
Item: 231007 Other Structures					
payment of retention for rehabilitation of Kamuhembe GFS		Conditional transfer for Rural Water	Not Started	988	0
Sector: Social Development				4,318	2,366
LG Function: Community Mobilisation and Empowerment				4,318	2,366
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,318	2,366
LCII: Mabaare				4,318	2,186
Item: 263204 Transfers to other gov't units(capital)					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	4,318	2,186
			(funds transferred)		

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866	94,707
LCII: Masheruka				0	181
Item: 263104 Transfers to other gov't units(current)					
Masheruka s/c		Other Transfers from Central Government	N/A	0	181

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		57,955	13,813
Sector: Agriculture				3,500	0
<i>LG Function: Agricultural Advisory Services</i>				3,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				3,500	0
LCII: Rugarama				3,500	0
Item: 263329 NAADS					
Rugarama Sub County		Conditional Grant for NAADS	N/A	3,500	0
Sector: Works and Transport				23,883	13,023
<i>LG Function: District, Urban and Community Access Roads</i>				23,883	13,023
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,118	13,023
LCII: Nyakarama South				18,118	13,023
Item: 231003 Roads and Bridges					
Kishabya - Nyakarama - Murari road 4 sections (sport improvement)		Other Transfers from Central Government	Completed	18,118	13,023
				(Functional)	
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,765	0
LCII: Rugarama				5,765	0
Item: 263104 Transfers to other gov't units(current)					
Kirundo Rwamunena road	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	5,765	0
				(Not yet started)	
Sector: Education				25,222	0
<i>LG Function: Pre-Primary and Primary Education</i>				25,222	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,222	0
LCII: Rugarama				25,222	0
Item: 231001 Non-Residential Buildings					
Kababaizi P/S		Conditional Grant to SFG	Not Started	16,000	0
completion of 2 class room blocks at Ruhoorobero P/s		LGMSD (Former LGDP)	Not Started	9,222	0
Sector: Health				1,200	600
<i>LG Function: Primary Healthcare</i>				1,200	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	600
LCII: Nyakarama South				1,200	600
Item: 263101 LG Conditional grants(current)					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		57,955	13,813
Bigona HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC transferred)		
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Rugarama				2,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at Busasi Ronus's home in Murari II Village		Conditional transfer for Rural Water	Not Started	2,000	0
				(Contract awarded)	
Sector: Social Development				2,151	190
LG Function: Community Mobilisation and Empowerment				2,151	190
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,151	190
LCII: Rugarama				2,151	190
Item: 263104 Transfers to other gov't units(current)					
Rugarama s/c		Other Transfers from Central Government	N/A	0	190
Item: 263204 Transfers to other gov't units(capital)					
3985		LGMSD (Former LGDP)	N/A	2,151	0
				(Under assessment)	

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,392	177,931
Sector: Agriculture				102,075	40,082
<i>LG Function: Agricultural Advisory Services</i>				<i>102,075</i>	<i>40,082</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,272	2,750
LCII: Nyakashambya				9,272	2,750
Item: 231004 Transport Equipment					
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	Completed	9,272	2,750
			(Functional)		
Output: Office and IT Equipment (including Software)				2,055	0
LCII: Nyakashambya				2,055	0
Item: 231005 Machinery and Equipment					
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	Completed	2,055	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,748	37,332
LCII: Nyakashambya				90,748	37,332
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Sheema Town Council	Kibingo TC H/Qtrs	Conditional Grant for NAADS	N/A	65,238	33,137
			(Funds transferred)		
Item: 263329 NAADS					
Sheema TC		Conditional Grant for NAADS	N/A	25,510	4,195
Sector: Works and Transport				166,483	104,635
<i>LG Function: District, Urban and Community Access Roads</i>				<i>126,483</i>	<i>84,635</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,000	38,894
LCII: Nyakashambya				35,000	38,894
Item: 231003 Roads and Bridges					
Maintenance of road equipment		Not Specified	Completed	35,000	38,894
			(Functional)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,483	45,741
LCII: Nyakashambya				91,483	45,741
Item: 263104 Transfers to other gov't units(current)					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,392	177,931
Transfers to Sheema T/C		Other Transfers from Central Government	N/A	91,483	45,741
			(Funds transferred)		
<i>LG Function: District Engineering Services</i>				40,000	20,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				40,000	20,000
LCII: Nyakashambya				40,000	20,000
Item: 231001 Non-Residential Buildings					
Construction of administration Block		Locally Raised Revenues	Not Started	40,000	20,000
Sector: Education				59,997	2,595
<i>LG Function: Pre-Primary and Primary Education</i>				59,997	2,595
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,997	2,595
LCII: Nyakashambya				24,997	2,595
Item: 231001 Non-Residential Buildings					
Bank charges		Conditional Grant to SFG	Completed	2,000	666
Commissioning of completed site		Conditional Grant to SFG	Not Started	4,701	0
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	Not Started	3,800	0
Preparation of BOQ for construction works		Conditional Grant to SFG	Completed	1,996	1,929
			(works have begun)		
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	Not Started	12,000	0
Identification of beneficiary schools		Conditional Grant to SFG	Not Started	500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	0
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency Transfers					
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,392	177,931
Purchase of 1 motor cycle for inspectorate		Donor Funding	N/A	15,000	0
Scale up of TT Immunisation for girls		Donor Funding	N/A	6,404	0
Sector: Health				13,097	7,136
LG Function: Primary Healthcare				13,097	7,136
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,534	2,568
LCII: Nyakashambya				2,534	2,568
Item: 231005 Machinery and Equipment					
purchase of office Lap top computer		Conditional Grant to PHC - development	Completed	2,534	1,000
Lap top for the DHO		Conditional Grant to PHC - development	Completed	0	1,568
Output: Other Capital				10,563	4,568
LCII: Nyakashambya				10,563	4,568
Item: 231001 Non-Residential Buildings					
construction of a Power House at DHO's office		Conditional Grant to PHC - development	Works Underway (Work in progress)	6,563	4,568
Item: 231005 Machinery and Equipment					
procurement of office generator as power source when electricity is off		Conditional Grant to PHC - development	Being Procured	4,000	0
Sector: Water and Environment				53,740	6,790
LG Function: Rural Water Supply and Sanitation				53,740	6,790
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,882	531
LCII: Nyakashambya				4,882	531
Item: 231005 Machinery and Equipment					
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	Being Procured	4,282	531
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	Works Underway	600	0
LCII: Nyakashambya Ward				2,000	0
Item: 231005 Machinery and Equipment					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,392	177,931
1 computer produced	District HQ	Conditional transfer for Rural Water	Not Started	2,000	0
Output: Specialised Machinery and Equipment				20,000	0
LCII: Nyakashambya Ward				20,000	0
Item: 231005 Machinery and Equipment					
1 Water testing Kit for District water office procured	District HQ	Conditional transfer for Rural Water	Not Started	20,000	0
Output: Furniture and Fixtures (Non Service Delivery)				650	0
LCII: Nyakashambya				300	0
Item: 231006 Furniture and Fixtures					
2 office chairs procured		Conditional transfer for Rural Water	Completed	300	0
LCII: Nyakashambya Ward				350	0
Item: 231006 Furniture and Fixtures					
1 cupboard procured	District HQ	Conditional transfer for Rural Water	Completed	350	0
Output: Other Capital				26,208	6,259
LCII: Kyabandara				2,000	0
Item: 231007 Other Structures					
Construction of 1 DRWHT at Kabaterine Ephraim's home		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
LCII: Nyakashambya				22,208	6,259
Item: 231007 Other Structures					
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
payment of 5% retention of 27 DRWHT.		Conditional transfer for Rural Water	Not Started	2,401	0
			(Contract awarded)		
Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	Works Underway	17,807	6,259
			(Functional)		
LCII: Nyarweshama				2,000	0
Item: 231007 Other Structures					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,392	177,931
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	Not Started	2,000	0
			(Contract awarded)		
Sector: Social Development				0	181
LG Function: Community Mobilisation and Empowerment				0	181
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	181
LCII: Kyabandara				0	181
Item: 263104 Transfers to other gov't units(current)					
Sheema town Council		Other Transfers from Central Government	N/A	0	181
Sector: Public Sector Management				34,000	16,513
LG Function: District and Urban Administration				34,000	16,513
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,000	16,513
LCII: Nyakashambya				34,000	16,513
Item: 231004 Transport Equipment					
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	Completed	34,000	16,513

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		338,033	183,001
Sector: Agriculture				85,394	18,885
<i>LG Function: Agricultural Advisory Services</i>				<i>85,394</i>	<i>18,885</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,394	18,885
LCII: Kishaabya				85,394	18,885
Item: 263204 Transfers to other gov't units(capital)					
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	N/A	65,238	15,705
			(Funds transferred)		
Item: 263329 NAADS					
Shuuku Sub County		Conditional Grant for NAADS	N/A	20,156	3,180
Sector: Works and Transport				79,676	61,070
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,676</i>	<i>61,070</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				74,134	61,070
LCII: Kishaabya				28,000	23,500
Item: 231003 Roads and Bridges					
Butsibo - Rwabuza - Kashozi- Kishabya - Nyihanga- Kanyeigororo road 20km		Locally Raised Revenues	Completed	28,000	23,500
			(Handed over & in use)		
LCII: Nyakarama				46,134	37,570
Item: 231003 Roads and Bridges					
Construction Nyakashoga Bridge.		Other Transfers from Central Government	Completed	46,134	37,570
			(Functional)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,542	0
LCII: Kyempitsi				5,542	0
Item: 263104 Transfers to other gov't units(current)					
Kyempitsi Kamira Bridge road	Nyakarama-Bigona	Other Transfers from Central Government	N/A	5,542	0
			(Not yet started)		
Sector: Education				151,549	93,466
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,436</i>	<i>22,281</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				31,767	0
LCII: Kyempitsi				16,767	0
Item: 231001 Non-Residential Buildings					

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		338,033	183,001
Construction of 2 classrooms at Kyempitsi		Conditional Grant to SFG	Not Started	16,000	0
Payment of Retention for completion of Rwabuza p/s		Conditional Grant to SFG	Not Started	767	0
LCII: Nyakarama Item: 231001 Non-Residential Buildings				15,000	0
completion of class room block at Shuuku P/S		Conditional Grant to SFG	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,669	22,281
LCII: Kashozi Item: 263104 Transfers to other gov't units(current)				10,493	6,043
Kashozi Primary school		Conditional Grant to Primary Education	N/A	4,485	2,417
			(50% of the annual.)		
Butsibo Primary School		Conditional Grant to Primary Education	N/A	2,423	1,594
			(50% of the annual.)		
Rweigaaga Primary school		Conditional Grant to Primary Education	N/A	3,585	2,033
			(50% of the annual.)		
LCII: Kishaabya Item: 263104 Transfers to other gov't units(current)				11,308	7,373
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	1,424	1,374
			(50% of the annual.)		
Shuuku Primary School		Conditional Grant to Primary Education	N/A	1,190	1,271
			(50% of the annual.)		
Ryakasinga Model Primary School		Conditional Grant to Primary Education	N/A	5,123	2,812
			(50% of the annual.)		
Rwabuza Primary School		Conditional Grant to Primary Education	N/A	3,571	1,916
			(50% of the annual.)		
LCII: Kyempitsi Item: 263104 Transfers to other gov't units(current)				6,596	3,856

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		338,033	183,001
Kyempitsi Primary School		Conditional Grant to Primary Education	N/A	2,473	1,636
			(50% of the annual.)		
Nyamabaare Primary School		Conditional Grant to Primary Education	N/A	4,124	2,220
			(50% of the annual.)		
LCII: Nyakarama Item: 263104 Transfers to other gov't units(current)				7,270	5,010
Bugona		Conditional Grant to Primary Education	N/A	1,637	1,463
			(50% of the annual.)		
Nyakarama Primary School		Conditional Grant to Primary Education	N/A	3,352	1,961
			(50% of the annual.)		
Kirundo primary School		Conditional Grant to Primary Education	N/A	2,281	1,587
			(50% of the annual.)		
LG Function: Secondary Education				84,114	71,185
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,114	71,185
LCII: Kishaabya Item: 263306 Conditional transfers to Secondary Schools				84,114	71,185
RyakasingaCHE		Conditional Grant to Secondary Education	N/A	84,114	71,185
			(50% percent released)		
Sector: Health				18,800	9,400
LG Function: Primary Healthcare				18,800	9,400
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	800
LCII: Kyempitsi Item: 263101 LG Conditional grants(current)				1,600	800
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	800
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200	8,600
LCII: Kashozi Item: 263101 LG Conditional grants(current)				1,200	600
Kashozi HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(PHC Transferred)		
LCII: Kishaabya				16,000	8,000

Vote: 609 Sheema District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		338,033	183,001
Item: 263101 LG Conditional grants(current)					
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	N/A	16,000	8,000
			(PHC Transferred)		
Sector: Social Development				2,613	181
LG Function: Community Mobilisation and Empowerment				2,613	181
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,613	181
LCII: Kishaabya				2,613	0
Item: 263204 Transfers to other gov't units(capital)					
Shuuku Sub County		LGMSD (Former LGDP)	N/A	2,613	0
LCII: Kyempitsi East				0	181
Item: 263104 Transfers to other gov't units(current)					
Shuuku s/c		Other Transfers from Central Government	N/A	0	181

Vote: 609 Sheema District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 609 Sheema District**2013/14 Quarter 2****Checklist for QUARTER 2 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