

Vote: 609 Sheema District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2014/15. 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: 7/21/2015

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

Vote: 609 Sheema District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	491,568	400,107	81%
2a. Discretionary Government Transfers	2,434,093	1,982,833	81%
2b. Conditional Government Transfers	18,347,469	16,532,385	90%
2c. Other Government Transfers	1,321,508	1,525,686	115%
3. Local Development Grant	335,747	335,747	100%
4. Donor Funding	202,246	142,800	71%
Total Revenues	23,132,630	20,919,558	90%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	825,755	725,960	725,897	88%	88%	100%
2 Finance	503,967	444,025	443,747	88%	88%	100%
3 Statutory Bodies	523,289	373,354	371,727	71%	71%	100%
4 Production and Marketing	791,018	389,107	388,255	49%	49%	100%
5 Health	2,845,602	2,762,513	2,762,513	97%	97%	100%
6 Education	14,843,253	13,305,833	13,300,469	90%	90%	100%
7a Roads and Engineering	1,207,168	1,139,006	1,139,005	94%	94%	100%
7b Water	415,369	579,038	574,872	139%	138%	99%
8 Natural Resources	118,522	64,389	64,316	54%	54%	100%
9 Community Based Services	629,658	463,424	462,806	74%	74%	100%
10 Planning	338,579	240,442	240,442	71%	71%	100%
11 Internal Audit	90,450	25,591	25,591	28%	28%	100%
Grand Total	23,132,630	20,512,682	20,499,641	89%	89%	100%
Wage Rec't:	15,319,066	13,288,970	13,288,977	87%	87%	100%
Non Wage Rec't:	5,396,984	5,144,865	5,139,216	95%	95%	100%
Domestic Dev't	2,214,335	1,977,439	1,970,040	89%	89%	100%
Donor Dev't	202,245	101,409	101,409	50%	50%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In FY 2014/15 Sheema district local government had an approved budget of Shs.23,132,630,000/= but by 30th June 2015 it had received Shs. 20,919,558,000/= indicating 90 percent performance. The over performance was because of the increased Government Conditional Transfers as a result of increased salaries for teachers and Other Government Transfers which stands at 115 percent performance. Local revenue performed at 81 percent because there was delayed award of tenders for local revenue collection on one hand and the negative effect of bad weather on most of the income generating activities in the district. During the Financial Year, revenue from donors also performed at only 71 percent which was Shs.142,800,000/=. Development Grant performed at 100 %, Conditional Government Transfers performed at 90 percent.

Out of the planned budget of Shs. 23,132,630,000/= which was planned to be spent through the

Vote: 609 Sheema District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

departments to the same tune. By end of 30th June 2015, 90 percent of the budget [Shs. 20,919,558,000/=] was already received by the district but Shs. 20,512,682,000/= had been released to the departments.

By the end of June 2015, out of the cumulative releases to the departments of shs.

20,512,682,000/=, Shs. 20,499,564,000/= had been spent by the departments accounting for 100 percent performance. The performance in terms of the overall budget released to the departments was 89% and out of which only 89% of the budget was spent which was in harmony with the 100% of the budget release spent. According to this budget of Shs. 23,132,630,000/=, Shs.

13,288,970,000/=, accounting for 63.5% which was spent on wages/salaries for various sectors. In quarter Four [April-June 2015], out of the cumulative release of Shs. 20,919,558,000/=, Shs. 13,288,970,000/= was spent on salaries accounting for 63.5%. The rest of the revenues were for non wage recurrent, domestic development and donor funding as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 20,512,682,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 98.1% performance. Out of this release to the departments Shs. 20,499,564,000/= was the cumulative expenditure by all the departments which accounted for 100% performance.

The major reason for unspent balances in some departments was meant to provide for bank charges and commitment for some completed.

Vote: 609 Sheema District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	491,568	400,107	81%
Inspection Fees	1,200	1,196	100%
Park Fees	3,500	3,364	96%
Other licences	28,343	1,399	5%
Other Fees and Charges	43,979	23,268	53%
Miscellaneous	38,500	8,780	23%
Market/Gate Charges	65,000	65,560	101%
Local Service Tax	53,000	102,795	194%
Property related Duties/Fees	6,600	9,313	141%
Land Fees	2,000	8,910	446%
Fees from Hospital Private Wings	50,000	71,919	144%
Fees from appeals	10	0	0%
Agency Fees	8,000	100	1%
Educational/Instruction related levies	39,200	31,219	80%
Cess on produce	15,000	0	0%
Business licences	10,000	9,557	96%
Application Fees	35,000	14,275	41%
Animal & Crop Husbandry related levies	8,000	1,060	13%
Liquor licences	8,000	24,553	307%
Registration of Businesses	3,000	2,086	70%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	6,999	47%
Rent & rates-produced assets-from private entities	600	163	27%
Sale of (Produced) Government Properties/assets	48,644	12,600	26%
Taxes on goods & services [VAT on markets & parks]	8,992	991	11%
2a. Discretionary Government Transfers	2,434,093	1,982,833	81%
District Unconditional Grant - Non Wage	579,416	579,416	100%
Urban Unconditional Grant - Non Wage	208,695	208,696	100%
Transfer of District Unconditional Grant - Wage	1,270,401	944,689	74%
Transfer of Urban Unconditional Grant - Wage	375,581	250,032	67%
2b. Conditional Government Transfers	18,347,469	16,532,385	90%
Conditional Grant to Primary Salaries	8,021,083	6,621,565	83%
Conditional Grant to Secondary Education	1,631,441	1,625,488	100%
Conditional Grant to Secondary Salaries	3,164,435	3,194,187	101%
Conditional Grant to Tertiary Salaries	303,976	228,173	75%
Conditional Grant to PHC- Non wage	102,702	102,701	100%
Conditional Grant to Women Youth and Disability Grant	10,555	10,556	100%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Transfers for Non Wage Technical Institutes	476,941	476,940	100%
Conditional Grant to SFG	280,869	280,868	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC Salaries	1,929,327	1,978,435	103%
Conditional transfers to Production and Marketing	40,587	40,588	100%
Conditional Grant to PHC - development	314,017	314,016	100%
Conditional Grant to PAF monitoring	44,759	44,760	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%
Conditional Grant to Functional Adult Lit	11,572	11,572	100%

Vote: 609 Sheema District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	5,124	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	15,611	15,612	100%
Conditional Grant to Agric. Ext Salaries	27,328	13,074	48%
Conditional Grant for NAADS	171,032	0	0%
Conditional Grant to Primary Education	514,988	497,859	97%
Conditional transfers to DSC Operational Costs	41,016	41,016	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,807	20%
Conditional transfers to School Inspection Grant	42,995	42,995	100%
Conditional transfers to Special Grant for PWDs	22,037	22,036	100%
Construction of Secondary Schools	132,775	132,775	100%
NAADS (Districts) - Wage	169,595	118,840	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,200	94,200	100%
Sanitation and Hygiene	79,237	39,609	50%
2c. Other Government Transfers	1,321,508	1,525,686	115%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Avain Influenza	12,000	0	0%
CAIIP	37,500	0	0%
Community Development workers	3,000	0	0%
Other Transfers from Central Government	66,124	219,901	333%
Roads Maintenance -URF	870,421	920,421	106%
Global Fund	72,000	85,366	119%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Youth Livelihood Programme (YLP)- MGLSD	229,770	299,998	131%
3. Local Development Grant	335,747	335,747	100%
LGMSD (Former LGDP)	335,747	335,747	100%
4. Donor Funding	202,246	142,800	71%
OVC	12,464	0	0%
WORLD BANK	60,504	0	0%
WHO	11,751	0	0%
Uganda AIDS Commission		11,110	
PCY	2,000	0	0%
UNICEF	101,523	61,690	61%
MTRAC	6,000	0	0%
PACE	8,000	0	0%
Renovation of District Hospital	1	0	0%
NTD	1	0	0%
Star SouthWest	1	0	0%
Sheema Development Fund (Savings for Admn block)		70,000	
FIEFOC	1	0	0%
Total Revenues	23,132,630	20,919,558	90%

(i) Cummulative Performance for Locally Raised Revenues

By 30th June 2015, the district had collected 400,107,000= against the planned of 491,568,000= indicating 81%. The

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Summary: Cumulative Revenue Performance

underperformance was because of non collection of some revenues like cess on produce [0 %], Agency fees only generated 1 %, taxes on goods and services [VAT] on Markets /Parks [11%], Sale of [produced] government properties with generated only 26%; Application fees [41%]; licenses [5%]. The reason for under performance agricultural related taxes could be attributed to unfavorable weather conditions and fluctuation of prices among others.

(ii) Cumulative Performance for Central Government Transfers

In FY 2014/15, under the Discretionary Government transfers, the district planned for a budget of Shs. 2,434,093,000=, but by the end of June 2015, it had received Shs.1,982,833,000/= indicating 81 percent. The underperformance was because all wages were not received as planned. For instance Transfer of District Unconditional Grant wage was planned at Shs. 1,270,401,000/= but the district received Shs. 944,689,000/= indicating 74 % performance while Transfer of Urban Unconditional Grant Wage was planned at Shs. 375,581,000/= but received Shs. 250,032,000/= indicating 67 % performance.

(iii) Cumulative Performance for Donor Funding

In FY 2014/15 Sheema District planned to receive 202,246,000= as Donor but by 30th June 2015, the district has had received shs. 142,800,000/= indicating 71 Percent performance. The reason for under performance was because other agencies which pledged did not fulfill their pledges.

Vote: 609 Sheema District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	758,176	676,766	89%	189,544	171,310	90%
Conditional Grant to PAF monitoring	16,785	18,727	112%	4,197	4,197	100%
Locally Raised Revenues	42,159	88,729	210%	10,540	10,675	101%
Multi-Sectoral Transfers to LLGs	476,560	402,529	84%	119,140	100,632	84%
District Unconditional Grant - Non Wage	72,327	78,505	109%	18,082	27,356	151%
Transfer of District Unconditional Grant - Wage	150,345	88,276	59%	37,586	28,450	76%
<i>Development Revenues</i>	67,579	49,194	73%	16,895	11,620	69%
LGMSD (Former LGDP)	33,579	35,694	106%	8,395	6,620	79%
Locally Raised Revenues	34,000	13,500	40%	8,500	5,000	59%
Total Revenues	825,755	725,960	88%	206,439	182,930	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	758,176	676,703	89%	189,544	171,399	90%
Wage	522,726	490,805	94%	130,682	129,082	99%
Non Wage	235,450	185,898	79%	58,862	42,317	72%
<i>Development Expenditure</i>	67,579	49,194	73%	16,895	11,695	69%
Domestic Development	67,579	49,194	73%	16,895	11,695	69%
Donor Development	0	0		0	0	
Total Expenditure	825,755	725,897	88%	206,439	183,094	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63	0%			

Administration:

By the 30th June 2015, the Sector had received Shs.725,960,000 = against an approved budget of 825,755,000= indicating 88 percent performance. The underperformance was a result of a decrease Multi- Sectoral transfers and transfer of District Unconditional Grant Wage allocation to the sector. In quarter Four the sector had planned for Shs. 206,439,000/= but received 182,930,000/= indicating 89 percent performance. In the same period, the Administration department had planned for a budget under the Multi- Sectoral transfers of Shs. 119,140,000/= but realized a budget outturn of Shs. 100,632,000/= making 84% of the budget being released in Quarter Four instead of the planned Shs. 119,140,000/=. Out of the budget release to the sector of Shs.182,930,000/=: the department was able to spend Shs.183,094,000/= indicating 89 percent leaving un spent balance of Shs. 63,000/= on the Administration and Management bank account as at the end of 30th June 2015 meant for bank charges. The expenditure for quarter four was slightly higher than the sector quarterly allocation due to bank balances for the previous quarter of Shs. 227,000/=

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

The Shillings sixty three thousand [63,000/=] only is meant for bank charges.

(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**2014/15 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	0	1
No. of vehicles purchased	1	1
Function Cost (US\$ '000)	825,755	725,897
Cost of Workplan (US\$ '000):	825,755	725,897

Banana Plantation project at the District Headquarters had continued to be maintained. 11 monitoring visits to 12 LLGs done by the Office of CAO. 3 Travels to relevant ministries were done for consultations. NRM celebration was organized and held in the district. The CAO attended the Retreat to Kyankwanzi organized by the Ministry of Local Government. The newly appointed staffs in Sheema District were oriented. District Master Data was entered in the ministry of Public service. The Chief Administrative Officer's office was facilitated to pay salaries for April, May and June 2015. The District Service Commission and CAO's office had a number of staff confirmed, others transferred to their respective stations, others were awarded study leave, others retired and many more promoted and their respective letters were prepared and given beneficiaries.

2 Training workshops were organized and held. Mentoring/a training course for government aided primary school head teachers and teachers was organized and held. 1 Staff was facilitated to undertake a training course in ICPAU. The Second, Third and fourth quarter OBT performance report was prepared and submitted to the Ministry of Finance, Planning & Economic Development and to the Office of the Prime Minister. The District Capacity Building Plan prepared and approved by Council. The Capacity Building Plan was implemented at District Headquarters

Under the District Information Office, the District was able to undertake the following: Publication of Key District functions; procurement of Office Equipment like a digital camera under LGMSD retooling, preparation of press releases, Preparation of mandatory publications; Attended workshops and seminars within and outside the district. The District magazine on achievements and projects in progress was prepared and published.

Staff welfare was provided to staff at the District H/Qtrs in form of Break tea. There was coordination with stake holders carried out both within the district and outside. Inspection of Lower Local Governments [LLGs] was done. The Office computer and other facilities were maintained at the district headquarters.

The NRM and International Women's Day Celebrations were celebrated within the District. The District

One Mitsubishi double Cabin vehicle for CAO's Office was procured through hire purchase through the Ministry of Local Government [MoLG] and payment installment is done every quarter

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	503,967	443,050	88%	125,992	104,881	83%
Locally Raised Revenues	30,207	56,284	186%	7,552	9,431	125%
Multi-Sectoral Transfers to LLGs	312,046	220,000	71%	78,011	55,000	71%
District Unconditional Grant - Non Wage	43,095	45,946	107%	10,774	10,245	95%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	120,819	106%	28,587	30,205	106%
<i>Development Revenues</i>		975		0	0	
LGMSD (Former LGDP)		975		0	0	
Total Revenues	503,967	444,025	88%	125,992	104,881	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	503,967	442,772	88%	125,991	104,604	83%
Wage	216,214	120,819	56%	54,053	30,205	56%
Non Wage	287,752	321,952	112%	71,938	74,399	103%
<i>Development Expenditure</i>	0	975		0	0	
Domestic Development	0	975		0	0	
Donor Development	0	0		0	0	
Total Expenditure	503,967	443,747	88%	125,991	104,604	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		278	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278	0%			

By 30th June 2015, the Sector had received Shs.444,025,000= against an approved recurrent budget of 503,967,000= indicating 88 percent performance cumulatively . The over performance was a result of an increase in locally raised revenues allocated to the department of Shs. 56,286,000/= against a planned budget of Shs. 30,207,000/= indicating 186% performance by the end of quarter four. In quarter four the sector had planned for Shs. 125,992,000/= but received 104,881,000/= indicating 83 percent performance.

Out of the budget release to the sector of Shs. 444,025, 000/=, the department was able to spend Shs. 443,747,000/= indicating 99.9 percent performance. However, this expenditure was 88 percent of the budget. By end of quarter four, the Finance and planning department had Shs. 277,683/= as balance on bank account meant for bank charges as per the bank statement.

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

The Finance and Planning Sector had a bank balance of Shs. 277,683/= meant for bank charges as per Bank Statement dated 1/7/2015 [for the period 1st -30th June 2015]

(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)		

Vote: 609 Sheema District**2014/15 Quarter 4****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	30/08/2014
Value of LG service tax collection	294000000	102795135
Value of Other Local Revenue Collections	23890000	300778249
Date of Approval of the Annual Workplan to the Council	30/8/2014	13/03/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	13/03/2014
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014
Function Cost (UShs '000)	503,967	443,747
Cost of Workplan (UShs '000):	503,967	443,747

The department managed to complete the Final District Budget which was Prepared and submitted to the council, District budget was prepared and submitted to Council for approval. Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done. 2 budget desk meetings were conducted, financial accountabilities made and books of accounts prepared. Fuel for office operation was provided to enable smooth operation of Finance department. Bank charges paid for three months. Filling of the District URA returns was done. 1 Travel to sub counties to collect revenue releases was conducted.

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months. Annual Work Plan & Annual Budget prepared and laid to council at District H/Qtrs on 28/4/2015

Value of Other Local Revenue Collections from all the 9 Sub Counties was shs. 7, 991,000/= Value of LG service tax collection from all the 9 sub counties was Shs. 8,477,000/= Local revenue collected in all the 9 Sub Counties of Sheema District. Monthly Tax returns filed with URA.) Potential sources of local revenue (Market fees, Trade licenses, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs

Date for presenting draft Budget and Annual work plan to the Council: 13/03/2014 (District council hall); Date of Approval of the Annual Work plan by the Council was on 13/03/2014 (At district Council Hall). Revenue Enhancement Plan prepared and submitted to Council for approval at District Headquarters.

Central Gov't Grants mobilised. 1 Inspection and monitoring visits were made to Lower Local Governments [LLGs]. Coordination visits with central Gov't and other funding were agencies made in quarter four. 1 Monitoring and mentoring of Sub accountants was done. Bank charges & VAT charges were paid monthly

Date for submitting annual LG final accounts to Auditor General was 30/9/2014 (Monthly book keeping, financial management, accountabilities and reports were prepared and submitted to CAO's Office and Chairperson's Office. Financial accountabilities made and books of accounts prepared.

Vote: 609 Sheema District**2014/15 Quarter 4****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>	521,789	373,354	72%	130,447	152,449	117%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	41,016	100%	10,254	10,254	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,807	20%	35,287	0	0%
Conditional transfers to Councillors allowances and Ex	94,200	94,200	100%	23,550	78,900	335%
Locally Raised Revenues	45,527	62,243	137%	11,382	16,066	141%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	55,819	61,680	110%	13,955	25,627	184%
Transfer of District Unconditional Grant - Wage	54,748	40,288	74%	13,687	10,072	74%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	1,500	0	0%	375	0	0%
Total Revenues	523,289	373,354	71%	130,822	152,449	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	521,789	371,727	71%	130,447	151,238	116%
Wage	117,748	81,595	69%	29,437	14,572	50%
Non Wage	404,042	290,132	72%	101,010	136,666	135%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	523,289	371,727	71%	130,822	151,238	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,627	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,627	0%			

In FY 2014/15, the sector had an annual budget of Shs. 523,289,000/= and in Quarter four the department planned for Shs.130,822,000/= but received Shs. 152,449,000/= indicating 117 percent performance of the quarterly planned budget and was able to spend Shs. 151,238, 000/= indicating 116 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded. By end of 30th June 2015, the sector had cumulatively realized shs. 373,354,000/= out of the planned Shs. 523,289,000/= indicating 71 percent performance. Out of the cumulative release of Shs. 373,354,000/= , the department was able to spend Shs. 371,727,000/= 99.6 percent which is also 71% of the budget of Shs. 523,289,000/=.

By 30th June 2015, the Bank balance was Shs. 1,627,000/= as per the bank statement, less un-presented Cheque of Shs. 1,276,000/= leaving a cash book balance of Shs. 350,596/= meant for bank charges.

In general the department received less than planned for most of the items in the quarter with exception of Transfer of District Unconditional Grant – Non Wage with a performance of 110 percent and locally raised revenue with a performance of 137 percent, the Conditional transfers to Contract Committee / DSC/PAC; Conditional transfers to DSC Operational costs and Conditional transfers to Councillors allowances and Ex gratia, all of which performed at 100 percent.

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

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

By 30th June 2015, the Statutory Bodies Bank balance was Shs. 1,627,000/= as per the bank statement, less un-presented Cheque of Shs. 1,276,000/= leaving a cash book balance of Shs. 350,596/= meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	105
No. of Land board meetings	12	7
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	523,289	371,727
Cost of Workplan (US\$ '000):	523,289	371,727

Output: LG Council Administration services

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months; 2DLEC Meetings were held at District Level; ULGA Subscriptions paid at District H/Qtrs through their Bank Account. 1 District council meeting was held/ managed at the district headquarters; 3 Evaluation Committee meetings held at district H/Qtrs including 1 for CAIIP. Verification and confirmation of Bid securities and submission of evaluation report for CAIIP was conducted/ done. 3 Contracts Committee meetings were held to award tenders at the District Headquarters

Output: LG staff recruitment services

1 District Service Commission chairperson's salary was paid for 3 months to his bank account. 1 validation exercise for head teachers and Deputy Head teachers was carried out for two days. 30% PAYE on Validation exercise was deducted. 3 DSC Meetings held at District H/Qtrs

Out Put: LG Land Management Services:

3 Land board meetings were held at district H/Qtrs; Land applications, registration, renewal, lease extensions cleared; 1 Quarterly report was prepared at district headquarters and submitted to relevant offices in Mbarara and Kampala Land board Offices. 30% PAYE was deducted on land board Members and remitted to URA.

Out Put: LG Financial Accountability

One LG PAC report was discussed by Council from 10th – 12th June 2015 at the District H/Qtrs. A number of Auditor General's queries were reviewed by Sheema DLG. 30% PAYE on PAC Sitting was deducted. 1 District Internal Audit report and 8 Sub County Internal Audit reports were examined by PAC at District H/Qtrs

Output: LG Political and executive oversight:

1 ULGA meeting was attended by District Chairperson and the District Speaker. Fuel for the office of the chair person and the Office the District Speaker was provided to enable smooth operation of the district activities. Monitoring reports prepared as required.

Output: Standing Committees Services:

Education and Health sectoral committee meeting was held from 22nd – 23rd April 2015. The Production and Marketing sectoral committee was also held during the same time. Works sectoral committee meeting was held from 22nd -23rd April 2015 at the District Headquarters and so was the Gender and Community Development Sectoral Committee which took place at the same time.

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	515,584	374,157	73%	128,896	68,207	53%
Conditional Grant to Agric. Ext Salaries	27,328	13,074	48%	6,832	3,269	48%
Conditional transfers to Production and Marketing	40,587	40,588	100%	10,147	10,147	100%
NAADS (Districts) - Wage	169,595	118,840	70%	42,399	0	0%
Locally Raised Revenues	13,800	59,650	432%	3,450	19,290	559%
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	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	177,935	142,004	80%	44,484	35,501	80%
<i>Development Revenues</i>	275,435	14,950	5%	68,859	14,950	22%
Conditional Grant for NAADS	171,032	0	0%	42,758	0	0%
Donor Funding	60,504	0	0%	15,126	0	0%
LGMSD (Former LGDP)	14,950	14,950	100%	3,738	14,950	400%
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
Total Revenues	791,019	389,107	49%	197,755	83,157	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	515,584	373,305	72%	128,900	75,354	58%
Wage	374,858	273,919	73%	93,719	38,770	41%
Non Wage	140,725	99,386	71%	35,181	36,584	104%
<i>Development Expenditure</i>	275,435	14,950	5%	68,855	14,950	22%
Domestic Development	214,931	14,950	7%	53,729	14,950	28%
Donor Development	60,504	0	0%	15,126	0	0%
Total Expenditure	791,019	388,255	49%	197,755	90,304	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		852	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		852	0%			

In FY 2014/15, the Production and Marketing department prepared a budget of Shs. 791,091,000/= out of which Shs 389,107,000/= was cumulatively released to the department by 30th June 2015, accounting for 49 percent of the budget. For this quarter it indicates that the actual expenditure was Shs. 90,304,000/= which accounts for 46% of the planned expenditure for the quarter. It can also be observed that the department was able to spend cumulatively from 1st July 2014 to 30th June 2015, Shs. 388,255,000/= out of the released Shs. 389,107,000/= indicating 99.8% performance. In general, the total amount released to the department was less than 50 percent thus hindering the achievement of the planned interventions /out puts as required. It is worth noting that in FY 2014/2015, the department realized more local revenue of Shs. 59,650,000/= against the planned Shs. 13,800,000/= indicating a revenue performance of 432%. This over performance can be attributed to revenue generated from hire of tractor, sale of cattle from Rubaare farm among other.

As at 30th June 2015, the department had a total of Shs. 851,989/= as unspent balances on bank accounts out of which Shs. 76,885/= was on production & Marketing Grant; Shs. 75,069/= was on PMA account; Shs. 5,381/= was on NAADS Account and finally Shs. 694,654/= was on Rubaare Farm Bank Account.

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

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

As at 30th June 2015, the dept had a total of Shs. 851,989/= on bank accounts out of which Shs. 76,885/= was on Prod. & Marketing Grant; Shs. 75,069/= on PMA account; Shs. 5,381/= on NAADS Account & finally Shs. 694,654/= on Rubaare Bank Account.

(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
Function Cost (US\$ '000)	493,965	115,510
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	16	52
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	280,870	272,745
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	1
No of businesses inspected for compliance to the law	0	69
No of awareness radio shows participated in	1	3
No of businesses assisted in business registration process	80	64
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	50	90
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	21
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	0
No. and name of new tourism sites identified	6	0
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	16,183	0
Cost of Workplan (US\$ '000):	791,019	388,255

The Banana Project 7 acres, Ginger farm with 4 acres and other vegetables like cabbages, carrots, ground nuts, amaranthus at District Headquarters and the farm at Rubaare pr
Production Staff at District H/Qtrs paid salaries for 12 months through their bank accounts; 4 Sector planning meetings conducted at District H/Qtrs; 4 Quarterly monitoring visits to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitagata, Masheruka, Kyangyeniyi, Kagango and Rugarama.

4 Technical consultation visits with MAAIF Headquarters carried out. 3 Technical Backstopping Visits

Vote: 609 Sheema District

2014/15 Quarter 4

Workplan 4: Production and Marketing

on crop pests & diseases in Kyangyenyi, Kigarama , Sheema Town council carried out. 1 on-farm training on coffee crop, pests & diseases conducted in 2 Sub Counties, 2600 cattle & 325 Pets were Vaccinated in Kashozi, Bugongi, TC, Sheema TC, Kabwohe – Itendero Town Council, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata). 3 trainings on disease control conducted in 4 sub counties.

2 Consultative visits to stakeholders at line Ministries & organizations carried out. Office equipment, facilities serviced at the district Headquarters.

52 Farmers trained in Bee colony multiplication. 10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC. 1 Mulberry Demo plot at Rubaare farm equipped; Office facilities including computers and motorcycles, equipment and one Vehicle maintained.

Drugs, Chemicals and farm inputs procured for Rubaare farm. Staff salaries paid for 12 months. Farm facilities & structures maintained. Office operations facilitated to enable smooth office work. Contracted services supervised, Farm operations maintained and properly managed.

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,347,643	2,383,242	102%	586,911	585,975	100%
Conditional Grant to PHC Salaries	1,929,327	1,978,435	103%	482,332	482,332	100%
Conditional Grant to PHC- Non wage	102,702	102,701	100%	25,675	25,675	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	17,707	100%	4,427	4,426	100%
Locally Raised Revenues	34,473	0	0%	8,618	0	0%
Other Transfers from Central Government	105,632	135,903	129%	26,408	25,634	97%
Multi-Sectoral Transfers to LLGs	23,169	1,864	8%	5,792	0	0%
District Unconditional Grant - Non Wage	3,000	15,000	500%	750	15,000	2000%
<i>Development Revenues</i>	497,959	379,271	76%	124,490	65,775	53%
Conditional Grant to PHC - development	314,017	314,016	100%	78,504	45,962	59%
Sanitation and Hygiene	79,237	39,609	50%	19,809	19,813	100%
Donor Funding	64,377	25,646	40%	16,094	0	0%
LGMSD (Former LGDP)	20,100	0	0%	5,025	0	0%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
Total Revenues	2,845,602	2,762,513	97%	711,401	651,750	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,347,643	2,383,242	102%	586,910	588,040	100%
Wage	1,929,327	1,978,435	103%	482,331	482,332	100%
Non Wage	418,316	404,807	97%	104,579	105,708	101%
<i>Development Expenditure</i>	497,959	379,271	76%	124,490	322,124	259%
Domestic Development	433,582	353,625	82%	108,396	322,124	297%
Donor Development	64,377	25,646	40%	16,094	0	0%
Total Expenditure	2,845,602	2,762,513	97%	711,400	910,164	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In Quarter Four [April- June 2015], the department received a cumulative release of Shs. 2,762,513,000/= against an approved annual budget of Shs. 2,845,602,000/= indicating a 97 percent performance of the budget. The department had planned to spend Shs. 482,332,000/= as PHC wage to Health care staff, Shs. 25,675,000/= as PHC Non wage recurrent, Shs. 4,427,000/= as PHC for PNFP/ NGO to lower Health Facilities, Shs. 19,809,000/= as Sanitation and Hygiene / Uganda Sanitation Fund [USF].

By 30th June 2015, the department had cumulatively spent Shs. 2,762,513,000/= against a planned budget of Shs. 2,845,602,000/= indicating 97 percent performance. It should however, be noted that in quarter four the actual expenditure was shs. 910,164,000/= against the planned expenditure for the quarter of Shs. 711,401,000/= indicating 128 percent performance. The department was able to spend more funds because of Shs. 258,684,000/= which was on account at the beginning of the quarter of which Shs. 1,308,873/= was balance on Global fund account while Shs. 257,375,757/= was Balance on Sector account meant for construction of Kabwohe HC IV Maternity Ward. By the end of quarter four the department had zero [0] un spent balance as per the bank statement.

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 5: Health**

There were no bank balances by 30th June 2015 as the funds were all spent as planned

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	797648552
Value of health supplies and medicines delivered to health facilities by NMS	711600000	6
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	27
%age of approved posts filled with trained health workers	48	56
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	7226
No. and proportion of deliveries in the District/General hospitals	6848	7800
Number of total outpatients that visited the District/ General Hospital(s).	452	54636
Number of outpatients that visited the NGO Basic health facilities	8729	143409
Number of inpatients that visited the NGO Basic health facilities	1126	2336
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	1938
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	2405
Number of trained health workers in health centers	294	268
No. of trained health related training sessions held.	58	20
Number of outpatients that visited the Govt. health facilities.	52648	64339
Number of inpatients that visited the Govt. health facilities.	12298	19400
No. and proportion of deliveries conducted in the Govt. health facilities	1085	5812
%age of approved posts filled with qualified health workers	43	56
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	20
No. of children immunized with Pentavalent vaccine	83400	25552
No. of new standard pit latrines constructed in a village	3	2
No. of villages which have been declared Open Defecation Free(ODF)	384	384
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	82
No of healthcentres rehabilitated	3	0
No of staff houses constructed	2	0
No of maternity wards constructed	4	1
No of maternity wards rehabilitated	0	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	1
Function Cost (US\$ '000)	2,845,602	2,762,513
Cost of Workplan (US\$ '000):	2,845,602	2,762,513

Vote: 609 Sheema District

2014/15 Quarter 4

Workplan 5: Health

Output: Healthcare Management Services:

294 health Staff from District Hospitals, HC IV, HC IIIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB; 4 Health Staff Coordination meetings held at District H/Qtrs; Office facilities and equipment maintained.

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS was Shs. 342,089,244 for Kitagata hospital, Shs. 96,095,108/= for Kabwohe HCIV; Shs. 28,736,624/= for Kigarama HCIII; Shs. 199,069,612 for 19 HCIIIs; Shs. 14,748,576/= for Kihunda HCIII, Shs. 89,044,976/= for Shuuku HCIV; Shs. 13,988,048/= Kyangyenyi HCIII; Shs. 13,876,364/=for Bugongi HCIII and total 797,648,552/= for all health facilities in Sheema District.

Output: District Hospital Services (LLS.)

56 % of the approved posts in Kitagata Hospital are filled with qualified health workers. No. and proportion of deliveries in the District/General hospital was 7,800 for Kitagata Hospital of which normal deliveries of 196 and Ceasarian cases were 52.

Number of inpatients that visited the District/General Hospital [Kitagata Hospital in Sheema district were as follows; IPD Admissions - 13,351, IPD Deaths- 0; ANC1st Visit - 123, ANC4th Visit – 179;

Pregnant women counseled, tested and received HIV test results – 10,537; pregnant women tested positive for HIV – 1,051; New Attendance – OPD 10,834; Re-Attendance – OPD 12

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities: 2,405 (DPT1 -Hep+hib dose 1 =146; DPT 3- heb + hib dose= 159 measles = 131)

No of deliveries conducted in the NGO Basic health facilities were 1,897. Number of outpatients that visited the NGO Basic health facilities were 143,409 (Hope Medical Centre HC II NGO, Kabwohe Clinical Research Centre HC III [6265], Kasaana NGO HC II [635]; Mushanga HC III [1,889]; Kitojo Community HC II [152] and Nyamabare HC II NGO [123]

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

The district is staffed with qualified health workers to 56% of all approved posts; the number of trained health workers in government health centres [from HC II to HC IVs] was 268 i.e. in 1 hospital, 2 HC IVs, 4 HC IIIs & in 19 HC IIs.

A number of health training sessions were on; 1. Home based management of fever held at Lake Victoria Serena Hotel in Entebbe, 2. LQAS Training on data collection held at Western Meridian hotel, Bushenyi. 3. Training on HIV/AIDS at district and in 12 lower local Government of Sheema District. District AIDS Committees [DAC] and Sub County AIDS Committees)

Number of outpatients that visited the Govt health facilities was. 64,339 (There are two HC4, 4HC3, and 19HC2 in the district.) No. and proportion of deliveries conducted in the Govt. health facilities : 5,812 (1. Deliveries in unit - OPD were 561 mothers in Q4 2. Deliveries by ceasarian section were 52 mothers in Q4)

66 Villages out of 85 villages with ICCM were functional. 427 VHTs out of 1,722 were trained and equipped with Bicycles in 24.8% of the VHTs who were served.

No of OPD and other wards rehabilitated : 1 (Kigarama OPD & maternity ward rehabilitated and completed.)

No of maternity wards rehabilitated : 1 (Kigarama HCIII maternity ward)

No of maternity wards constructed 1 (Kabwohe HCIV maternity ward constructed and completed.)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,264,857	12,810,522	90%	3,566,214	3,199,207	90%
Conditional Grant to Tertiary Salaries	303,976	228,173	75%	75,994	57,043	75%
Conditional Grant to Primary Salaries	8,021,083	6,621,565	83%	2,005,271	1,655,391	83%
Conditional Grant to Secondary Salaries	3,164,435	3,194,187	101%	791,109	798,547	101%
Conditional Grant to Primary Education	514,988	497,859	97%	128,747	124,506	97%
Conditional Grant to Secondary Education	1,631,441	1,625,488	100%	407,860	406,372	100%
Conditional transfers to School Inspection Grant	42,995	42,995	100%	10,749	10,786	100%
Conditional Transfers for Non Wage Technical Institut	476,941	476,940	100%	119,235	119,235	100%
Locally Raised Revenues	10,378	21,903	211%	2,595	3,774	145%
Unspent balances – Other Government Transfers		23,857		0	0	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,164	0	0%
District Unconditional Grant - Non Wage	7,749	21,896	283%	1,937	5,000	258%
Transfer of District Unconditional Grant - Wage	74,211	55,658	75%	18,553	18,553	100%
<i>Development Revenues</i>	578,396	495,311	86%	144,600	60,762	42%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Construction of Secondary Schools	132,775	132,775	100%	33,194	19,652	59%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	50,122	94%	13,328	0	0%
Locally Raised Revenues	32,305	31,546	98%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,034	0	0%
Total Revenues	14,843,253	13,305,833	90%	3,710,813	3,259,969	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,264,857	12,810,522	90%	3,566,342	3,203,249	90%
Wage	11,563,705	10,099,611	87%	2,890,894	2,529,548	88%
Non Wage	2,701,151	2,710,911	100%	675,448	673,701	100%
<i>Development Expenditure</i>	578,396	489,947	85%	144,600	142,134	98%
Domestic Development	543,396	489,947	90%	135,849	142,134	105%
Donor Development	35,000	0	0%	8,751	0	0%
Total Expenditure	14,843,253	13,300,469	90%	3,710,942	3,345,383	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,364	1%			
Domestic Development		5,364	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,364	0%			

In FY 2014/15 the Education department planned for annual budget of Shs. 14,843,253,000/= and quarter four budget of Shs. 3,710,813,000/= but received Shs.13,305,833,000/= Cumulatively indicating 90 per cent performance and 88 % of the planned quarter target of Shs. 3,710,813,000/=. It can be observed that under the recurrent revenues, the education department received less funds than it had planned to receive in quarter four 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 Shs. 280,869,000/= indicating a 100%. The good performance could be attributed to timely release of wage at all levels. The balance on the account of Shs.5,363,506= is for SFG Classroom Completion whose contract had been awarded but could not be paid because the projects were not yet completed.

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 6: Education**

The unspent balance of Shs. 5,363,506/= on bank account for Education department was meant for SFG classroom completion projects which had not been completed.

(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	1974
No. of qualified primary teachers	1200	1220
No. of textbooks distributed	2	12800
No. of pupils enrolled in UPE	49775	42894
No. of student drop-outs	400	263
No. of Students passing in grade one	925	1095
No. of pupils sitting PLE	5224	4941
No. of classrooms constructed in UPE	0	27
No. of latrine stances constructed	1	0
Function Cost (US\$ '000)	9,000,102	7,513,807
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	558	458
No. of students passing O level	632	420
No. of students sitting O level	1956	704
No. of students enrolled in USE	2652	9926
No. of classrooms constructed in USE	4	4
No. of Administration blocks rehabilitated	2	2
No. of ICT laboratories completed	2	2
No. of science laboratories constructed	2	2
Function Cost (US\$ '000)	4,928,612	4,959,442
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	49
No. of students in tertiary education	331	263
Function Cost (US\$ '000)	780,917	705,114
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	142
No. of secondary schools inspected in quarter	6	8
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	129,122	122,106
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	2
No. of children accessing SNE facilities	0	158
Function Cost (US\$ '000)	4,500	0
Cost of Workplan (US\$ '000):	14,843,253	13,300,469

In order to improve on the quality of education and sports, 1,974 teachers from 133 Primary Schools were paid their salaries monthly for 3 months; 12,800 text books were distributed to primary Schools; 1,095 pupils passed in division one out of the 4,941 pupils who sat PLE in 2014; A total of 42,894 pupils were enrolled UPE in 2014; Athletics competitions held at schools and at district Level.; Scouting activities were held at Oluuya in Kitagata Sub County. Completed Construction of classrooms in 5 Primary Schools of; Nyakabirizi, Muhito, Kashekuro, Nyakarama and Rweicum Primary Schools.

Vote: 609 Sheema District

2014/15 Quarter 4

Workplan 6: Education

Under Secondary teaching services, a total of 458 people were paid salaries of which 402 were teaching staff and 56 Non Teaching. 420 pupils passed in division one, O'level Exams for 2014. 8 Parents' Teachers Associations [PTA] and 4 Board of Governors [BOG's] meetings were attended in Government Schools. In 2014, a total of 9,926 students were enrolled in 21 USE / secondary schools. Universal Secondary Education [USE] Capitation was transferred to 14 governments, 7 private secondary schools for 2 terms. 4 Class rooms, one Administration block and a 2 roomed science Laboratory were constructed at Kareera Seed Senior Secondary School, Kashozi Sub County.

A total of 263 Students in 2 tertiary institutions of Kitagata Farm Institute and Karera Technical Institute were enrolled in 2014 with 49 Instructors all of whom were paid their salaries. 2 Boards of Governors [BOG's] meetings were attended. Inspections of both government tertiary institutions of Kitagata Farm Institute and Karera Technical Institute were carried out. 142 schools were inspected and Monitoring learning activities were facilitated; Monitoring and inspection for the quarter was facilitated. Fuel for Inspection was provided and 1 Inspection report was prepared and submitted to council

Vote: 609 Sheema District**2014/15 Quarter 4****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>	1,080,753	994,159	92%	270,188	276,325	102%
Locally Raised Revenues	9,011	25,569	284%	2,253	13,623	605%
Other Transfers from Central Government	802,171	920,421	115%	200,543	251,812	126%
Multi-Sectoral Transfers to LLGs	172,441	0	0%	43,110	0	0%
District Unconditional Grant - Non Wage	36,000	16,323	45%	9,000	1,320	15%
Transfer of District Unconditional Grant - Wage	61,129	31,846	52%	15,282	9,569	63%
<i>Development Revenues</i>	126,415	144,846	115%	31,603	31,590	100%
Donor Funding	0	70,000		0	0	
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,353	0	0%
District Unconditional Grant - Non Wage	45,000	74,846	166%	11,250	31,590	281%
Total Revenues	1,207,168	1,139,006	94%	301,791	307,915	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,080,753	994,159	92%	270,187	276,324	102%
Wage	128,513	31,846	25%	32,127	9,569	30%
Non Wage	952,240	962,313	101%	238,060	266,755	112%
<i>Development Expenditure</i>	126,415	144,846	115%	31,603	42,840	136%
Domestic Development	126,415	74,846	59%	31,603	42,840	136%
Donor Development	0	70,000		0	0	
Total Expenditure	1,207,168	1,139,005	94%	301,790	319,164	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In FY 2014/2015, the Roads and Engineering department budgeted for Shs. 1,207,168,000/= and planned to spend Shs. 301,792,000/= in quarter four and by end of quarter four [30th June 2015], Shs. 1,139,006,000/= had been released to the department indicating 94% of the budget.

Significant to note, is that by the end of the fourth quarter the department had spent cumulatively Shs. 1,139,005,000/= accounting for 94% of the planned expenditure budget of Shs. 1,207,168,000/=. By the end of quarter four the department did not have any balance on account.

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

There were no funds still on account by the end of 30th June 2015

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated	50	0
Length in Km of Urban unpaved roads routinely maintained	3	62
Length in Km. of rural roads constructed	126	168
Length in Km. of rural roads rehabilitated	214	192
No. of Bridges Constructed	4	0
Function Cost (UShs '000)	1,160,168	994,159
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	47,000	144,846
Cost of Workplan (UShs '000):	1,207,168	1,139,005

Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months. Sector Work plans, development plans, budgets, reports & Performance Contract Form B were prepared and submitted to relevant offices. Water and Electricity bills were paid at district level. To ensure value for money and quality works on contracted services, the department intensified Supervision and monitoring. Also to note is that 30 km out of the planned 53 km of rural feeder roads were graded and rehabilitated. Under Community Access Road Maintenance to Lower Local Governments funds were transferred to all the 9 Lower Local Governments to have their roads worked upon.

192 km out of the planned 214 km of the rural feeder roads were graded, rehabilitated and maintained accounting for 89.72 percent performance. 168 km out of the planned 126 km of the Community Access Roads were graded, rehabilitated and maintained accounting for 133.3 percent performance. The Construction of the District Administration block has not yet started but all the required blocks have been made ready for commencing the construction works.

Vote: 609 Sheema District**2014/15 Quarter 4****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>	32,333	46,499	144%	8,083	12,125	150%
Locally Raised Revenues	2,000	9,000	450%	500	0	0%
District Unconditional Grant - Non Wage	3,000	9,000	300%	750	5,000	667%
Transfer of District Unconditional Grant - Wage	27,333	28,499	104%	6,833	7,125	104%
<i>Development Revenues</i>	383,036	532,539	139%	95,758	62,596	65%
Conditional transfer for Rural Water	356,129	356,129	100%	89,032	52,126	59%
Locally Raised Revenues	20,000	6,000	30%	5,000	0	0%
Unspent balances – Other Government Transfers		127,334		0	0	
Other Transfers from Central Government	0	43,076		0	10,470	
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,726	0	0%
Total Revenues	415,369	579,038	139%	103,841	74,721	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,333	44,032	136%	8,083	11,450	142%
Wage	27,333	28,499	104%	6,833	7,125	104%
Non Wage	5,000	15,533	311%	1,250	4,325	346%
<i>Development Expenditure</i>	383,036	530,841	139%	95,759	76,120	79%
Domestic Development	383,036	530,841	139%	95,759	76,120	79%
Donor Development	0	0		0	0	
Total Expenditure	415,369	574,872	138%	103,842	87,570	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,467	8%			
<i>Development Balances</i>		1,698	0%			
Domestic Development		1,698	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,165	1%			

In FY 2014/2015, the water department prepared an annual budget of Shs. 415,369,000/= but planned to spend in quarter four Shs. 103,842,000/=. By the end of Quarter four the department had received Shs. 579,038,000= against an approved budget of Shs. 415,369,000/= = indicating 139 percent of the budget and had spent Shs. 574,872,000/= indicating 99.3 percent of the released budget and 138 percent of the total budget of Shs. 415,369,000/=.

The over performance was a result of increase in local revenue allocated to the department which increased by 450 %, District Unconditional Non Wage which also increased by 300%, Transfer of District Unconditional Wage which increased by 104 % and other government transfers of Shs. 127,334,000/= which had not been planned for.

At the end of fourth quarter, the department had unspent balances to the tune of Shs. 4,162,534/= which accounted for one 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. 4,162,534/= by 30th June 2015. This balance on account was meant for constructing a shallow well.

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

The reason for unspent bank balance of Shs. 4,162,534/= was meant to construction of shallow wells.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	46	44
No. of water points tested for quality	50	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	50	86
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	87	92
% of rural water point sources functional (Shallow Wells)	80	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	9
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	21
No. Of Water User Committee members trained	40	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	10
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	9
Function Cost (US\$ '000)	415,369	574,872
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	415,369	574,872

The district water office was made functional. Office stationery, office equipment like, printer and photocopier were maintained. 1 Regional meeting with MoWE was attended at Ibanda. Quarterly work plans and reports were prepared; 86 water point sources were tested for quality in all the 12 sub counties including 3 Town councils of Sheema District

44 Supervision visits were made during and after construction of point water sources in 9 LLGs of Sheema District. Fuel to enable monitoring was provided. 80 out of the originally planned 50 water point sources were tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenyi ; Kagango S/C ; Shuuku; Kasaana S/C; Kitagata S/C; Masheruka S/C, and Kigarama S/C, Kashozi S/C, Rugarama S/C) indicating 160 percent performance

4 Mandatory public notices were displayed with financial information on quarterly releases and expenditures at District H/Qtrs. 4 District Water and Sanitation Coordination meetings held at District H/Qtr) indicating 100 percent performance by the end of 30th June 2015.

3 Planning and advocacy meetings were held at district level and 6 were held at Sub County level. 9 out of the planned 8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka were trained indicating 112.3 percent performance by 30th June 2015

85 percent of shallow wells constructed were functional and 92 % of the GFS in Sheema District were functional.

Vote: 609 Sheema District

2014/15 Quarter 4

Workplan 7b: Water

10 Shallow wells were constructed in the Sub Counties. 10 out 12 Planned Shallow wells were constructed in the 3 Sub Counties of Kagango, Kasaana and Kitagata indicating 83.3 percent performance. The department Constructed Kiyanga GFS in Rugarama sub county, made an Extension of Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village; Constructed Rukondo GFS, Kasaana GFS and Kitagata GFS

Vote: 609 Sheema District**2014/15 Quarter 4****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>	118,522	64,389	54%	29,631	15,421	52%
Conditional Grant to District Natural Res. - Wetlands (5,126	5,124	100%	1,281	1,281	100%
Locally Raised Revenues	5,000	3,975	80%	1,250	675	54%
Multi-Sectoral Transfers to LLGs	40,048	0	0%	10,012	0	0%
District Unconditional Grant - Non Wage	21,000	4,592	22%	5,250	500	10%
Transfer of District Unconditional Grant - Wage	47,349	50,698	107%	11,837	12,965	110%
Total Revenues	118,522	64,389	54%	29,631	15,421	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,522	64,316	54%	29,630	17,997	61%
Wage	65,735	50,699	77%	16,434	12,965	79%
Non Wage	52,787	13,618	26%	13,196	5,032	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	118,522	64,316	54%	29,630	17,997	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73	0%			

In FY 2014/2015, the Natural Resources sector planned for Shs. 118,522,000/= but by 30th June 2015, the sector had received a total of Ug. Shs. 64,389,000/= against an approved budget of Ug. Shs. 118,522,000 indicating 54 percent performance. In Quarter four, the department had planned to receive a budget of Shs. 29,631,000/= but was able to get Shs. 15,421,000/= indicating 52 percent of the quarter plan.

By 30th June 2015, the Natural Resources department was able to spend Shs. 64,316,000/= on its planned activities indicating 54 percent of the planned budget of Shs. 118,522,000/=. By 30th June 2015, the department had a bank balance of Shs. 73,378/= as per bank statement and balance as per cash book of Shs. 73,378. This was meant to provide for bank charges.

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

Balance as per Cash book and as per the bank statement of Shs. 73,378/= was left on the sector bank account meant to provide for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	01
Number of people (Men and Women) participating in tree planting days	0	115
No. of Agro forestry Demonstrations	1	3
No. of community members trained (Men and Women) in forestry management	0	3
No. of monitoring and compliance surveys/inspections undertaken	12	8
No. of Water Shed Management Committees formulated	12	10
No. of Wetland Action Plans and regulations developed	12	13
No. of community women and men trained in ENR monitoring	50	100
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	12	4
Function Cost (US\$ '000)	118,522	64,316
Cost of Workplan (US\$ '000):	118,522	64,316

To realize the sector mandate, the following were the key physical achievements registered; supervisory visits on the works of Dot services along Ishaka-Kagamba road, supervisory of CAIP roads in the sub counties of Rugarama, Shuuku, Kashozi, Kyangenyi and Kasaana, inspection and monitoring of wetlands systems of Nyakambu-Kooga, Kandekye-Ruhorobero, Orusindura and Ndurumo, demarcation holding four land board meetings, approving building plans, production of Kitagata physical development plan, securing a land title for Rubaare farm and resolving land conflicts in Itendero were under taken

5 Staff salaries paid at District level through their bank accounts for 12 months. 4 consultative visit carried out in the Ministry of Water and Environment. 4 quarterly work plan and activity reports were prepared and submitted to the standing committee. Mobilized 115 men and women to participate in tree planting days. A total of 500 Grevellea tree seedlings were availed to be planted around the district.

Forest Produce Revenue was mobilized and collected in all the 9 sub counties of Sheema district and submitted it to Finance. 10 watershed management committees were established in Masheruka and Kitagata Sub Counties. A total of 6 wetlands systems were inspected and monitored against encroachment. One performance report was submitted to the Ministry of Water and Environment. 9 sub county level Environment Focal Persons mentored in environmental mainstreaming. 13 wetland action plans and regulations developed.

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	324,713	176,511	54%	81,178	49,697	61%
Conditional Grant to Functional Adult Lit	11,572	11,572	100%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	15,612	100%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr	10,555	10,556	100%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	22,036	100%	5,509	5,509	100%
Locally Raised Revenues	5,000	8,508	170%	1,250	0	0%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	0	0%	34,857	0	0%
District Unconditional Grant - Non Wage	6,678	16,286	244%	1,670	5,500	329%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	91,942	94%	24,389	29,253	120%
<i>Development Revenues</i>	304,946	286,913	94%	76,236	16,471	22%
Donor Funding	25,000	5,763	23%	6,250	5,763	92%
LGMSD (Former LGDP)	58,931	61,157	104%	14,733	10,708	73%
Other Transfers from Central Government	219,992	219,992	100%	54,998	0	0%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
Total Revenues	629,658	463,424	74%	157,415	66,168	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	324,713	176,229	54%	81,178	52,615	65%
Wage	203,734	93,746	46%	50,933	29,253	57%
Non Wage	120,979	82,483	68%	30,245	23,362	77%
<i>Development Expenditure</i>	304,946	286,577	94%	76,237	139,992	184%
Domestic Development	279,946	280,814	100%	69,987	134,229	192%
Donor Development	25,000	5,763	23%	6,250	5,763	92%
Total Expenditure	629,658	462,806	74%	157,415	192,607	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		282	0%			
<i>Development Balances</i>		336	0%			
Domestic Development		336	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		618	0%			

In FY 2014/2015, the Community Based Services department budgeted for Shs. 629,658,000/= and planned to spend Shs. 157,415,000/= in quarter four but it received Shs. 66,168,000/= accounting for 42 percent of the budget. It should however be noted that in quarter three Shs. 127,057,000/= was released late and was balance on account from the Youth Livelihood Programme funding. The unspent balance was meant for Youth Livelihood Programme awaiting for youth projects to be approved and CDD groups which were still being assessed. The department in turn spent Shs.192,607,000/= by the end of the quarter indicating 122 per cent of the budget leaving a unspent balance of Shs. 618,000/= which accounts for zero percent of the budget. It is worth noting that out of the cumulative release of funds of Shs. 463,424,000/= to the department, Shs. 462,806,000/= was spent by 30th June 2015 leaving a bank balance of Shs. 618,000/=.

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

The cash book balances for CDD & CBS Bank accounts & their respective Bank reconciliation statements were similar. The total bank balance was Shs. 617,612/= of which Shs. 335,722 /= was on CDD account & Shs. 281,890/=

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan 9: Community Based Services**

was on CBS Account for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	30
No. of Active Community Development Workers	14	204
No. FAL Learners Trained	150	300
No. of children cases (Juveniles) handled and settled	20	78
No. of Youth councils supported	12	33
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	12	60
Function Cost (US\$ '000)	629,658	462,806
Cost of Workplan (US\$ '000):	629,658	462,806

The sector endeavoured to implement the under listed activities in order to fulfill its mandate. Staff Salaries were paid for three months in the quarter at District level through their bank accounts. One International Women's Day was Celebrated at Kibingo Girls SS play grounds. 3 CDOs were recruited and oriented on their roles and responsibilities. One Quarterly OVC Meeting was held at the sub county on 26/06/2015. 30 Children traced & resettled in identified communities of Sheema District. 120 Social welfare cases were handled to conclusion at district and Lower Local Government [LLG] levels. 17 Court sessions of juvenile justice and child adoption were attended in the Family & Children Courts [FCC] in Bushenyi District. 25 Social inquiries were made in communities from all 12 LLGs of Sheema District.

PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 12 LLGs. PWDs from 12 LLGs were trained on energy and labour saving technologies at H/Qtrs. 91 out of school youth trained and equipped with income generating projects. 34 youth groups approved to get Youth Livelihood funding. Community Development workers within the entire Sheema District trained in different cross cutting issues of gender, nutrition, human rights, HIV and AIDS among others. Quarterly monitoring of Youth livelihood Programme was carried out in quarter four. Gender issues and other crosscutting issues were mainstreamed in Development plans at district & in 12 LLGs.

LLG staff were oriented, mentored and facilitated to implement government programmes by District staff. Communities were mobilized for implementation of government programmes and projects. 150 FAL Instructors were trained at selected venues. 3,900 FAL Learners were tested in their respective 160 FAL Classes. 4 FAL Classes were monitored and backstopped. FAL Instruction materials [Chalk, registers, certificates & black boards] were purchased. 300 FAL Instructors' Incentives were paid at Sub County /TC levels. FAL activities

78 Children in conflict with the law were handled and settled in their communities. 62 Children cases [abandoned & juvenile] were handled and settled in their respective communities in Kabwohe Itendero Town Council & Shuuku Sub County.

12 PWDS & Elderly supplied with assistive devices in Nyarwashama ward ,Sheema Town Council and to Sheema Parents of Children with disabilities. 13 Community Groups were assessed for their readiness to access CDD Grants in all LLGs. Communities were empowered to participate in Community Driven Development [CDD] Programmes

Vote: 609 Sheema District**2014/15 Quarter 4****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>	157,264	65,594	42%	39,316	17,846	45%
Conditional Grant to PAF monitoring	25,177	23,237	92%	6,294	6,294	100%
Locally Raised Revenues	13,225	3,160	24%	3,306	1,675	51%
Multi-Sectoral Transfers to LLGs	63,708	0	0%	15,927	0	0%
District Unconditional Grant - Non Wage	12,000	13,653	114%	3,000	3,315	111%
Transfer of District Unconditional Grant - Wage	43,155	25,544	59%	10,789	6,561	61%
<i>Development Revenues</i>	181,314	174,848	96%	45,329	33,688	74%
Donor Funding	17,365	0	0%	4,341	0	0%
LGMSD (Former LGDP)	15,866	35,360	223%	3,967	11,321	285%
Locally Raised Revenues	10,577	2,000	19%	2,644	2,000	76%
Multi-Sectoral Transfers to LLGs	137,506	137,488	100%	34,377	20,368	59%
Total Revenues	338,579	240,442	71%	84,645	51,534	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,264	65,594	42%	39,315	17,846	45%
Wage	106,863	25,543	24%	26,716	6,561	25%
Non Wage	50,402	40,050	79%	12,600	11,285	90%
<i>Development Expenditure</i>	181,314	174,848	96%	45,330	33,688	74%
Domestic Development	163,949	174,848	107%	40,988	33,688	82%
Donor Development	17,365	0	0%	4,341	0	0%
Total Expenditure	338,579	240,442	71%	84,645	51,534	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By the 30th June 2015, the Sector had received Shs. 240,442,000/= against an approved budget of 338,579,000/= indicating 71 percent performance. The underperformance was as a result of low local revenue that was allocated to the sector because of poor revenue performance for the entire District. The UNICEF donor funds of Shs. 17,365,000/= was never released to the department and so were the recurrent multi sectoral transfers to LLGs of Shs. 63,708,000/=.

In quarter four [April – June 2015], the sector had planned for Shs. 84,645,000/= but received 51,535,000/= indicating 61 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 240,442,000/=: the department was able to spend Shs. 240,442,000/= which is 71 percent of the budget and 100 percent the funds released to the department. The department did not have unspent balances because it shares a bank account with Finance.

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

The department had no bank balances as it shares with finance department which had Shs. 277,683/= as balance on account.

(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**2014/15 Quarter 4****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (US\$ '000)	338,579	240,442
Cost of Workplan (US\$ '000):	338,579	240,442

Administrative functions coordinated at District H/Qtrs. 12 DTPC Meetings were held, minutes prepared and filed at District H/Qtrs. Quarterly, Annual reports & LGMSD Accountabilities prepared at District H/Qtrs and submitted to relevant offices. The District Planning Unit was grossly under staffed with only 2 qualified officers namely; the District Planner and District Population Officer out of the eligible 5 staff.

The District Integrated Annual Work Plan for FY 2015/2016, Annual Budget for FY 2015/2016 & the Annual Report for FY 2014/2015 were prepared and submitted to council for approval. The Quarter three [January – March 2015] OBT progress, the draft and Final Performance Contract for FY 2015/2016 were prepared and submitted to the MFPEd.

One Statistical Abstract for 2015 prepared, edited and submitted to Uganda Bureau of Statistics [UBOS]. Birth and Death registration was implemented; data entered using online mobile Vital Registration Systems [vrs] programme for data entry, birth certificates were printed and distributed to beneficiary children in Sheema District.

Information for preparation of the District Population Action Plan collected from all LLGs, analyzed and the action plan prepared. Technical guidance to LLG staff in participatory planning and financial management was provided. Lower Local Government Staff [Sub County Chiefs, Sub County Planners /CDOs and Sub Accountants] trained on mainstreaming cross cutting issues of gender, HIV/AIDS, Nutrition, Human Rights, Population factors, environment into the 5 Five year Development Plans and Annual Work Plans.

LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenye, Masheruka, Rugarama and Shuuku and reports made quarterly. The department coordinated monitoring of PAF funded projects in the District including all the 12 lower local governments in Sheema District.

The planning unit compiled the documentation for creation of town councils of Masheruka, Kakindo, Kishabya and Kitagata. In addition, the department coordinated the compilation and submission of the necessary documentation for creation of Sheema Municipality. The department also updated the Administrative Units of Sheema District and the required summaries of number of sub counties, parishes and villages in the district.

Vote: 609 Sheema District**2014/15 Quarter 4****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>	90,450	25,591	28%	22,367	8,928	40%
Conditional Grant to PAF monitoring	2,797	2,796	100%	699	699	100%
Locally Raised Revenues	11,526	8,040	70%	2,881	1,258	44%
Multi-Sectoral Transfers to LLGs	42,126	0	0%	10,286	0	0%
District Unconditional Grant - Non Wage	5,000	1,296	26%	1,250	700	56%
Transfer of District Unconditional Grant - Wage	29,000	13,459	46%	7,250	6,271	86%
Total Revenues	90,450	25,591	28%	22,367	8,928	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,450	25,591	28%	22,367	8,937	40%
Wage	62,310	13,459	22%	15,332	6,271	41%
Non Wage	28,140	12,132	43%	7,035	2,666	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,450	25,591	28%	22,367	8,937	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned for annual budget as Shs.90,450,000/= but by the end of Quarter four it had cumulatively received Shs. 25,591,000/= indicating 28% of the budget. In addition, The sector planned for Shs. 22,367,000/= for Quarter 4 but received shs. 8,928,000/= indicating 40 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released. By 30th June 2015, the department did not have any unspent bank balances.

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

The department had no bank balances at the end of June 2015.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	12
Date of submitting Quarterly Internal Audit Reports	31/10/2014	30/04/2015
<i>Function Cost (UShs '000)</i>	90,450	25,591
Cost of Workplan (UShs '000):	90,450	25,591

Staff Salaries for the department were paid for 12 months; Break tea for internal audit Office was provided for the month of December. Office stationery was procured to enable smooth running of the audit office. 1 Statutory Audit report was prepared and submitted to relevant offices. 9 Sub Counties were audited, reports were made and submitted to CAO; Witnessed handover of transferred district staff to different sub counties and departments. For example in

Vote: 609 Sheema District

2014/15 Quarter 4

Workplan 11: Internal Audit

Rugarama S/C, Kagango S/C, Kashozi s/c, Kyangyenye sub county. Quarter four Internal audit reports were prepared and presented to CAO and PAC.

Vote: 609 Sheema District

2014/15 Quarter 4

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

3 workshop attended

11 supervision visits to all 11 LLGs made

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

Donations to commun

11 monitoring visits to 12 LLGs done by the Office of CAO.

3 Travels to relevant ministries were done for consultations.

NRM celebration was organised and held.

1 Retreat at Kyankwanzi which was organised by the ministry was attended by CAO.

General Staff Salaries		28,450
Allowances		820
Workshops and Seminars		650
Hire of Venue (chairs, projector, etc)		45
Books, Periodicals & Newspapers		50
Computer supplies and Information Technology (IT)		285
Welfare and Entertainment		1,648
Printing, Stationery, Photocopying and Binding		87
Small Office Equipment		500
Telecommunications		560
Electricity		0
Travel inland		4,105
Fuel, Lubricants and Oils		4,944
Maintenance - Civil		1,347
Wage Rec't:	37,586	28,450
Non Wage Rec't:	15,948	15,041
Domestic Dev't:		
Donor Dev't:		
Total	53,534	43,491

Output: Human Resource Management

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Staff appraised by each Departmental Head at District H/Qtrs</p> <p>Staff submitted for study leave and annual leave</p> <p>Vacancies identified and declared</p> <p>Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at district</p>	<p>Newly appointed staff were oriented.</p> <p>District Master Data was entered in the ministry of Public service.</p> <p>Facilitation to pay salaries for April, May and June.</p> <p>Confirmation, transfer, study leave, retirement , promotion letters prepared at district</p>
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,178
Printing, Stationery, Photocopying and Binding		2,886
Small Office Equipment		850
Telecommunications		63
Travel inland		4,010
Fuel, Lubricants and Oils		1,480
Wage Rec't:		
Non Wage Rec't:	4,419	10,467
Domestic Dev't:		
Donor Dev't:		
Total	4,419	10,467

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)
No. (and type) of capacity building sessions undertaken	<p>4 (Work shops held at the district and other venues out side.</p> <p>CBG and TNA plans made at district)</p>	<p>2 (2 Work shops/ Training was organised and held (Mentoring/training course for government aided primary schools head teachers and teachers).</p> <p>1 Staff was facilitated to undertake a training course in ICPAU.</p> <p>Second and Third quarter report was prepared and submitted to Kampala.)</p>
Non Standard Outputs:	<p>The District Capacity Building Plan prepared and approved by Council</p> <p>Capacity Building Plan implemented at District at District H/Qtrs</p> <p>Study tour ,visits, attachment conducted .</p>	<p>The District Capacity Building Plan prepared and approved by Council</p> <p>Capacity Building Plan implemented at District at District H/Qtrs</p>
Workshops and Seminars		5,000
Staff Training		620
Hire of Venue (chairs, projector, etc)		205
Welfare and Entertainment		0

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		350
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	8,395	6,695
Donor Dev't:		
Total	8,395	6,695

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held.	Publication of Key District functions covered.
	Publication of Key District functions covered.	Office Equipment procured. Preparation of press released covered.
	Office Equipment procured. Preparation of press released covered.	Mandatory publication made.
	Mandatory publication made.	Attending workshops and seminars within and outside the district.
	Attending workshops and seminars attended. Office	
Allowances		100
Books, Periodicals & Newspapers		350
Printing, Stationery, Photocopying and Binding		0
Telecommunications		12
Travel inland		1,050
Wage Rec't:		
Non Wage Rec't:	2,024	1,512
Domestic Dev't:		
Donor Dev't:		
Total	2,024	1,512

Output: Office Support services

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.
		Coordination with stake holders done both with in the district and outside.
		Inspection of LLGs was done.
		Office computer maintained at the district headquarters.
		Fuel
Allowances		220
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		200
Books, Periodicals & Newspapers		320
Computer supplies and Information Technology (IT)		1,100
Welfare and Entertainment		2,300
Printing, Stationery, Photocopying and Binding		320
Small Office Equipment		0
Bank Charges and other Bank related costs		436
Subscriptions		0
Telecommunications		50
Postage and Courier		24
Travel inland		4,739
Fuel, Lubricants and Oils		4,810
Wage Rec't:		
Non Wage Rec't:	8,042	14,519
Domestic Dev't:		
Donor Dev't:		
Total	8,042	14,519

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered forexample NRM Celebrations and Womens day Celebrations.
	Office Equipment including a video and a digital camera procured.	
	Preparation of press release covered.	Preparation of press release covered.
	Mandatory publication made.	Mandatory publication made.
	Documentary videos prepared and stored	1 District News magazine was published and distributed.
Computer supplies and Information Technology (IT)		0

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		320
Telecommunications		12
Travel inland		445
Wage Rec't:		
Non Wage Rec't:	1,871	777
Domestic Dev't:		0
Donor Dev't:		
Total	1,871	777

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

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter)
Non Standard Outputs:	Not planned for due inadequate funds	Not planned for due inadequate funds
Transport equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,500	5,000
Donor Dev't:	0	0
Total	8,500	5,000

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2013 (To ministry of finance	30/08/2014 (3Travels to ministry of finance were done.
Training of staff and other stakeholders conducted	Stakeholders entertained	
stakeholders entertained	Counter foils and stationery for the office Operation was procured	
Data collected for Final accounts	Monthly allowances paid to secretaries.	
Counter foils and stationery for the office procured	Audit entry meetings with Auditor General attended and compilation of audit reports were made	
Monthly allowances paid to secretaries paid.	1 Workshops and semknars organised by centre and other agencies attended	
Audit exit meetings with Auditor General attended and compilation of audit reports.		
Workshops and semknars organised by centre and other agencies attended)		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		Fuel for office operation was provided to enable smooth operation of Finance department.
		Bank charges paid for three months.
		Filling of the District URA returns was done.
		1 Travel to sub counties to collect revenue releases was conducted.)
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.
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 28/4/2015
General Staff Salaries		30,205
Allowances		0
Workshops and Seminars		770
Books, Periodicals & Newspapers		126
Computer supplies and Information Technology (IT)		63
Welfare and Entertainment		270
Printing, Stationery, Photocopying and Binding		2,848
Small Office Equipment		470
Bank Charges and other Bank related costs		301
Telecommunications		350
Information and communications technology (ICT)		199
Travel inland		4,458
Fuel, Lubricants and Oils		3,812
Wage Rec't:	28,587	30,205
Non Wage Rec't:	6,178	13,666
Domestic Dev't:	0	
Donor Dev't:		
Total	34,764	43,871

Output: Revenue Management and Collection Services

Value of LG service tax collection	5000000 (All the 8 subcounties)	8477000 (All the 9 subcounties.
		Local revenue collected in all LLGs
		Monthly Tax returns filed with URA.)
Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	74991000 (All the 9 subcounties)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at District & in LLGs	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at District & in LLGs
<i>Computer supplies and Information Technology (IT)</i>		660
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Telecommunications</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		1,260
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	3,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	3,845
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	13/03/2014 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/08/2013 (At district Council services)	13/03/2014 (At district Council services)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Revenue Enhancement Plan prepared and submitted to Council for approval at District Headquarters.
	Revenue Enhancement Plan implemented at District H/	Revenue Enhancement Plan implemented at District Headquarters.
	10 Markets surveyed in every 8 subcounties	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,936	0
Output: LG Expenditure management Services		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made.	1 Inspection and monitoring visits made to LLGs Cordination visits with central Gov't and other funding agencies made.
	Workshops & seminars conducted.	1 Monitoring and mentoring of Sub accountant done.
	Motor vehicle maintained.	Bank charges & VAT charges paid monthly
	Stake holders entertained.	
	Bank	
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Taxes on (Professional) Services		0
Travel inland		288
Fuel, Lubricants and Oils		1,600
Wage Rec't:		
Non Wage Rec't:	4,608	1,888
Domestic Dev't:		
Donor Dev't:		
Total	4,608	1,888

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2013 (nspection and monitoring visits made. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	30/9/2014 (Monthly book keeping, financial management, accountabilities and reports were prepared and submited to CAO's Office and Chairperson's Office.)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	Financial accountabilities made and books of accounts prepared.
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,090	0
Domestic Dev't:		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,090	0
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months

3 DLEC Meetings held at District Level

2DLEC Meetings held at District Level.

ULGA Subscriptions paid at District H/Qtrs through their Account.

Workshops and seminars by DLEC members & Speakers attended

1 District council meeting held/ managed at the district

<i>General Staff Salaries</i>		10,072
<i>Allowances</i>		3,937
<i>Statutory salaries</i>		79,050
<i>Advertising and Public Relations</i>		120
<i>Computer supplies and Information Technology (IT)</i>		135
<i>Welfare and Entertainment</i>		704
<i>Printing, Stationery, Photocopying and Binding</i>		219
<i>Bank Charges and other Bank related costs</i>		322
<i>Subscriptions</i>		4,000
<i>Telecommunications</i>		520
<i>Information and communications technology (ICT)</i>		160
<i>Travel inland</i>		4,210
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>	18,236	10,072
<i>Non Wage Rec't:</i>	56,352	93,677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,588	103,749

Output: LG procurement management services

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 Evaluation Committee meetings held at district H/Qtrs	3 Evaluation Committee meetings held at district H/Qtrs including 1 for CAIIP.
	3 Contracts Committee meetings held to award tenders at District H/Qtrs.	Verification and confirmation of Bid securities and submission of evaluation report for CAIIP was conducted/ done.
	1 Quarterly and monthly reports produced	3 Contracts Committee meetings held to award tenders at
	1 Projects and contracts advertised	
Allowances		162
Advertising and Public Relations		6,102
Printing, Stationery, Photocopying and Binding		34
Travel inland		2,990
Wage Rec't:	3,900	
Non Wage Rec't:	5,032	9,288
Domestic Dev't:		
Donor Dev't:		
Total	8,932	9,288
Output: LG staff recruitment services		

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 3 months to his /her bank account	1 District Service Commission chairman's salary paid for 3 months to his bank account.
	12 Vacant posts filled at district, 4 for TC & 5for health units	1 Validation exercisefor headteachers and Deputy headteachers for two today.
	6 DSC Meetings held at District H/Qtrs	30% PAYE on Validation exercise was deducted.
	1 Workshops & seminars attended at district & ou	3 DSC Meetings held at District H/Qtr
General Staff Salaries		4,500
Allowances		4,118
Advertising and Public Relations		1,062
Recruitment Expenses		2,560
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		215
Welfare and Entertainment		1,858
Printing, Stationery, Photocopying and Binding		685
Bank Charges and other Bank related costs		233
Subscriptions		0
Telecommunications		400
Information and communications technology (ICT)		680

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		3,600
Fuel, Lubricants and Oils		1,350
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	14,164	16,761
Domestic Dev't:		
Donor Dev't:		
Total	20,295	21,261

Output: LG Land management services

No. of Land board meetings	3 (District HQ)	1 (District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	25 (District wide)	25 (District wide)
Non Standard Outputs:	<p>Identification and surveying of government lands at 8 sub county & parish lands</p> <p>Titles for government land processed</p> <p>Quarterly and Annual reports prepared at district H/Qtrs</p>	<p>1 Quarterly reports prepared at district H/nd submitted to mbarara and Kamapala Land board Offices.</p> <p>1 Land board meeting were organised and conducted at the district level. 30% PAYE was deducted on land board members.</p> <p>Area land committee members fro</p>
Allowances		1,066
Welfare and Entertainment		230
Printing, Stationery, Photocopying and Binding		5
Telecommunications		40
Travel inland		570
Fuel, Lubricants and Oils		89
Wage Rec't:		
Non Wage Rec't:	2,009	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,009	2,000

Output: LG Financial Accountability

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	One Tender award examined by PAC Committee at District H/Qtrs	1 PAC Meeting held at the district headquarters on 10, 11, and 12 June 2015.
	4 District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs	30% PAYE on PAC Sitting was deducted.
	Corruption cases handled by PAC at District H/Qtrs	1 District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs
	Draft Budget estimates	
Allowances		3,294
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		186
Telecommunications		80
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	3,814	4,470
Domestic Dev't:		
Donor Dev't:		
Total	3,814	4,470
Output: LG Political and executive oversight		

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 11 LLGs	1 ULGA meeting was attended by District chair Person and the District Speaker.
	Monitoring reports prepared .	Fuel for the office of the chair person and the Office the District Speaker was provided to enable smooth operation of the district activities.
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring reports prepar
	Assessing extent of council decisions implemented.	
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		0
Telecommunications		68
Travel inland		1,690
Fuel, Lubricants and Oils		5,326
Wage Rec't:		
Non Wage Rec't:	6,700	7,204
Domestic Dev't:		
Donor Dev't:		
Total	6,700	7,204

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 the 22 1-23/04/2015	
	Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.	
	Works sectoral committee meeting held.	Works sectoral committee meeting held on the 22 1-23/04/2015	
	Gender and Community Development sectoral committee meeting held.	Gender and Community Development sectoral commi	
	Finance and Planning s		
Allowances			1,904
Welfare and Entertainment			300
Printing, Stationery, Photocopying and Binding			207
Telecommunications			30
Travel inland			825
Wage Rec't:			
Non Wage Rec't:	4,938		3,266
Domestic Dev't:			
Donor Dev't:			
Total	4,938		3,266

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	NAADS Programe disbursement of funds to the district was removed by the Governmen	
	3 Higher level farmer organisations formed		
	9 farmer level organisations linked to market		
General Staff Salaries			0
Wage Rec't:	32,781		0
Non Wage Rec't:	449		
Domestic Dev't:	947		
Donor Dev't:	0		
Total	34,176		0

Function: District Production Services

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*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, Kitag	Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts 1 Sector planning meetings conducted at district H/Qtrs 1 Quarterly monitoring visits to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitagata, K
<i>General Staff Salaries</i>		38,770
<i>Allowances</i>		320
<i>Workshops and Seminars</i>		77
<i>Computer supplies and Information Technology (IT)</i>		103
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		275
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		2,868
<i>Fuel, Lubricants and Oils</i>		1,173
<i>Maintenance - Vehicles</i>		249
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	48,774	38,770
<i>Non Wage Rec't:</i>	9,004	5,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,778	43,835

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for.)
Non Standard Outputs:	1 Technical consultations. 3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out. 1 on-farm trainings on coffee crop pests & diseases conducted in subcounties. 1 Quarterly Workplans, Budgets, Reports prepared	1 Technical Backstopping Visit on crop pests & diseases in Sheema Town carried out. 1 Technical consultations with MAAIF carried out. 1 Quarterly Workplans, Budgets, Reports for 4th quarter prepared and submitted to Council. Inspection of Coffe
<i>Travel inland</i>		0

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,496	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,496	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)
No. of livestock vaccinated	2825 (2500 cattle & 325 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata)	0 (Not achieved due to lack of funds.)
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 Heath movement certificates issued 1 Consultative visits to stakeholders at line Ministrie	not achieved due to lack of funds.

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,981	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,981	0
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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 due to lack of funds)
Non Standard Outputs:		not implemented due to lack of funds

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,415	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,415	0
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Output: Support to DATICs

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Paying staff salaries and allowances. Contracted services supervised Goods & services paid for	Drugs Chemicals and farm inputs procured for Rubaare farm. Animals. Staff salaries paid for 3 months.
	Demonstrations materials procured for fish pond demonstration at Rubare Farm	Farm facilities & structures maintained. Electricity extension and installation at Rubare farm.
	Contracted services supervised	Office operations facilitated to enable smooth o
	Drugs Chemicals and farm inputs procu	
Allowances		583
Bank Charges and other Bank related costs		132
Telecommunications		0
General Supply of Goods and Services		16,843
Agricultural Supplies		28,912
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	31,520
Domestic Dev't:	3,738	14,950
Donor Dev't:		
Total	4,988	46,470

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

Non Standard Outputs:	232 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB 1 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment m	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 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maint
General Staff Salaries		482,332
Allowances		4,337
Advertising and Public Relations		1,400
Hire of Venue (chairs, projector, etc)		50
Books, Periodicals & Newspapers		1,117
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		300

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		675
<i>Bank Charges and other Bank related costs</i>		568
<i>Telecommunications</i>		455
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		18,775
<i>Fuel, Lubricants and Oils</i>		6,456
<i>Wage Rec't:</i>	482,331	482,332
<i>Non Wage Rec't:</i>	24,535	34,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,094	0
Total	522,961	516,644

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (0)	199412138 (kitagata hospital 342,089,244 Kabwohe HCIV 96,095,108 kigarama HCIII 28,736,624 HCIIIs 199,069,612 Kihunda HCIII 14,748,576 shuuku HCIV 89,044,976 Kyangyenye HCIII 13,988,048 Bugongi HCIII 13,876,364 Total 797,648,552)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	27 (All health facilities in the district as indicated below :kitagata Hospital, Kabwohe HCIV kigarama HCIII ,19HCIIIs , Kihunda HCIII ,Shuuku HCIV Kyangyenye HCIII ,Bugongi HCIII .)
Value of health supplies and medicines delivered to health facilities by NMS	1 (Medicines delivered to Health unit from National medical stores and managed)	2 (kitagata hospital =342,089,244 Kabwohe HCIV =96,095,108 kigarama HCIII =28,736,624 19HCIIIs =199,069,612 Kihunda HCIII =14,748,576 Shuuku HCIV =89,044,976 Kyangyenye HCIII =13,988,048 Bugongi HCIII =13,876,364 Total value=797,648,552)
Non Standard Outputs:	N/A	NA
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Sub County Parishes# of Parish latrine coverage %
2014/15 FY

1. BUGONGI T.C

Isingiro 53.4 %
Kyamurari North 78.4%
Kyarikunda 52.4%
Kyamurari south 64.9%
Total 62%

KASOZI S/C

Karera North 83.5%
Karera South 55

Workshops and Seminars		0
Welfare and Entertainment		53
Printing, Stationery, Photocopying and Binding		287
Telecommunications		0
Travel inland		13,783
Fuel, Lubricants and Oils		3,141
Wage Rec't:		0
Non Wage Rec't:	19,809	17,263
Domestic Dev't:		
Donor Dev't:	0	
Total	19,809	17,263

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

%age of approved posts filled with trained health workers	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	56 (56 % of the approved posts in Kitagata Hospital is filled with qualified health workers)
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Vote: 609 Sheema District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	12066 (IPD Admissions [1335]1335 IPD Deaths10 ANC1st Visit223 ANC4th Visit179 Pregnant women counseled, test and received HIV test results - [105]371 Pregnant women tested positive for HIV - [105]1 New Attendance - OPD 10834 Re-Attendance - OPD1232 DPT-HepB+Hib 1 doses given119 DPT-HepB+Hib 3 doses given125 Measles doses given119 Family Planning first visit88 Deliveries in unit - OPD196 Number Provided With Safe Male Circumcision - OPD10 Number of Individuals Tested1692 Number of Individuals who tested HIV positive66)
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.)	196 (Kitagata Hospital conducted normal deliveries of 196 and Caesarian 52 .)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	50 (50 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	1335 (In patient for kitagata hospital is 1335 patients.)
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 .	IPD Admissions [1335]1335 IPD Deaths10 ANC1st Visit223 ANC4th Visit179 Pregnant women counseled, test and received HIV test results - [105]371 Pregnant women tested positive for HIV - [105]1 New Attendance - OPD 10834 Re-Attendance - OPD12
<i>LG Conditional grants</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,909	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		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 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.)	451 (1 Hope Medical Centre HC II NGO [7] 2 Kabwohe Clinical Research Cenrer HC III [36] 3 Kasana Ngo HC II [0] 4 Mushanga HC III [408] 5 Kitojo Community HC II [0] 6 Nyamabare HC II NGO)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children.)	159 (DPT1 -Hep+hib dose 1 =146 DPT 3- heb + hib dose= 159 measles = 131)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	41 (Deliveries in conducted in NGO health facilities were 41 Pregnant mothers testing HIV is 116, where 2 mothers were found positive in NGO health facilities.)
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.)	9364 (Hope Medical Centre HC II NGO Kabwohe Clinical Research Center HC III [6265] Kasana Ngo HC II [635] Mushanga HC III [1889] Kitojo Community HC II [152] Nyamabare HC II NGO [123])
Non Standard Outputs:	N/A	1 Hope Medical Centre HC II NGO [7] 2 Kabwohe Clinical Research Center HC III [36] 3 Kasana Ngo HC II [0] 4 Mushanga HC III [408] 5 Kitojo Community HC II [0] 6 Nyamabare HC II NGO
<i>LG Conditional grants</i>		4,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,427	4,257
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,427	4,257

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

%age of approved posts filled with qualified health workers	43 (Health inspectorate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	56 (The district is staffed with qualified health workers to 56% of all approved posts.)
Number of trained health workers in health centers	232 (232 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)	268 (268 Health workers in all Health facilities : District Hospital, 2HC4s, 4HC3s and 19HC2s)
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.)	2 (1. Home based management of fever held at Lake victoria serena Hotel in entebbe . 2. LQAS Training, data collection held at Western meridian hotel 3. Training HIV/AIDS district and lower local Government committees)
Number of outpatients that visited the Govt. health facilities.	23828 (in two HC4, 4HC3, 19HC2 in the district,)	40511 (There are two HC4, 4HC3, and 19HC2 in the district.)
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, Kyangyenyei HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	613 (1. Deliveries in unit - OPD were 561 mothers in Q4 2. Deliveries by caesarian section were 52 mothers in Q4.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (No VHT activities undertaken in Sheema district.)	20 (1. VHTs 427 out of 1722 trained and equipped with bicycles. 2. 66 villages out of 85 village with ICCM are functional.)
No. of children immunized with Pentavalent vaccine	23400 (Across the district)	842 (DPT-HepB+Hib 1st doses were 902, DPT-HepB+Hib 3rd dose were 842 and Measles dose were 741)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.)

926 (There are two HC4, 4 HC3, and 19 HC2 in the district but in patients were in Kabwohe HC4 [570], Shuuku HCIV [331], and Kyangyenyei HCIII [25])

Non Standard Outputs:

N/A

health workers in all 27 Government health facilities of which are:
One Hospital, two HC Ivs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenyei], Kitagata General Referral hospital and 19 HCIIIs in the district.

LG Conditional grants

16,968

Wage Rec't:		0
Non Wage Rec't:	15,607	16,968
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,607	16,968

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free (ODF)	0	384 (384 villages declared pending certification)
No. of new standard pit latrines constructed in a village	0	1 (Only two standard pit latrine at Kigarama HC3 is under construction at a cost of 7M)
Non Standard Outputs:		Nil

Conditional transfers for PHC - development

0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,673	0
Donor Dev't:		0
Total	6,673	0

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

Non Standard Outputs:

3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level quarterly

2 vehicles repaired & maintained in good working conditions at District health sector level quarterly

Transport equipment

5,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,070	5,500
Donor Dev't:		0
Total	10,070	5,500

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	3 desktop Computer and 2 Laptops procured at District H/QTrs, 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	procured one Laptop computer at a cost of 1,170,000= ,Repaired and filled the printer at a cost of 330,000=
<i>Machinery and equipment</i>		1,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,323	1,935
<i>Donor Dev't:</i>		0
Total	3,323	1,935

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office .	Procurement of two office tables ,two side boards.
<i>Furniture and fittings (Depreciation)</i>		2,451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	600	2,451
<i>Donor Dev't:</i>		0
Total	600	2,451

Output: Other Capital

Non Standard Outputs:	0	Two stance latrine block was implemented at a cost of 4,130,000=
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,508	0
<i>Donor Dev't:</i>		0
Total	12,508	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned)
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Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed 2 (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.) 0 (Not implmented)

Non Standard Outputs: 0 Not planned

Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,000 0

Donor Dev't: 0

Total 12,000 0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 1 (Kigarama HCIII maternity ward)

No of maternity wards constructed 0 1 (Kabwohe HCIV maternity ward constructed and completed.)

Non Standard Outputs: N/A NA

Non Residential buildings (Depreciation) 263,996

Monitoring, Supervision & Appraisal of capital works 4,386

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 42,203 268,382

Donor Dev't: 0

Total 42,203 268,382

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 1 (Kigarama OPD & maternity ward rehabilitated and completed.)

No of OPD and other wards constructed 0 0 (NA)

Non Standard Outputs: Kigarama OPD & maternity ward rehabilitated and completed.

Other Structures 43,857

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 15,962 43,857

Donor Dev't: 0

Total 15,962 43,857

Additional information required by the sector on quarterly Performance

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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)	1974 (1974 teachers were paid their salaries for 133 Primary schools.)
No. of qualified primary teachers	1300 (in 133 schools)	1220 (1220 Teachers in 133 primary schools are qualified)
Non Standard Outputs:	Primary candidates ID Primary Exams	N/A
<i>General Staff Salaries</i>		1,655,391
<i>Wage Rec't:</i>	2,005,239	1,655,391
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,005,239	1,655,391

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	12800 (12,800 text books were distributed to Primary schools.)
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	Was done in Previous quarters
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Travel inland</i>		6,700
<i>Fuel, Lubricants and Oils</i>		2,688
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,552	9,531
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,552	9,531

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

No. of pupils sitting PLE	5334 (In all the 133 schools)	4941 (4941 pupils sat PLE in 2014 in Primary schools.)
No. of Students passing in grade one	935 (In all the 133 schools)	1095 (1095 pupils passed in grade one for 2014.)
No. of student drop-outs	400 (In all the 133 schools)	263 (263 Pupils dropped out of Primary schools.)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	42894 (42,894 pupils were enrolled UPE)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Athletics competitions held at schools, district & National levels

Athletics competitions held at schools, district Levels.

Scouting activities were held at Luuya, Kitagata.

Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema District

Transfers to other govt. units

124,506

Wage Rec't:

0

Non Wage Rec't:

128,745

124,506

Domestic Dev't:

0

0

Donor Dev't:

8,750

0

Total**137,495****124,506****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

3 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)

5 (Completion of classrooms at Nyakabirizi p/s, Nyakabirizi P/S, Muhito P/S, Kashékuro P/S was done . Nyakarama p/s and Rweicumu P/S were completed)

No. of classrooms rehabilitated in UPE

0 (Not planned for)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

95,011

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

90,507

95,011

Donor Dev't:

0

Total**90,507****95,011****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level

1356 (In all the 12 secondary schools)

704 (402 Teaching staff and 56 Non Teaching staffpaid their salaries)

No. of students passing O level

332 (in the 12 secondary schools)

420 (420 students passed O level exams in 2014.)

No. of teaching and non teaching staff paid

84 (12 secondary school)

458 (402 Teaching staff and 56 Non Teaching staffpaid their salaries)

Non Standard Outputs:

1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools

8 ParentsTeachers Associations [PTA] and 4 Board of Governors [BOG's] meetings attended in Government Schools

Inspections of both government and private Secondary Schools conducted

General Staff Salaries

798,547

Wage Rec't:

791,109

798,547

Non Wage Rec't:

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	791,109	798,547
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2652 (In 10 secondary schools)	9926 (9926 were enrolled secondary schools in 21 USE /Secondary Schools.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	USE Capitation Grant transferred to 14 government 7 private secondary schools for 2 terms

<i>Conditional transfers for Secondary Salaries</i>		406,372
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	407,859	406,372
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	407,859	406,372

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	4 (4 Class rooms constructed at Kareera Seed SS)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		14,573
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,820	14,573
<i>Donor Dev't:</i>		0
Total	15,820	14,573

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	0	2 (2 in one Administration block constructed at Karera Seed SS.)
Non Standard Outputs:		N/A

<i>Non Residential buildings (Depreciation)</i>		6,334
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,717	6,334
<i>Donor Dev't:</i>		0
Total	3,717	6,334

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of science laboratories constructed	0	2 (2 roomed science Laboratory at completion level Karera Seed SS.)
No. of ICT laboratories completed	0	2 (2 Roomed Laboratory block constructed at Karera Seed SS)
Non Standard Outputs:		N/A
<i>Other Structures</i>		26,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,646	26,215
<i>Donor Dev't:</i>		0
Total	13,646	26,215

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

No. of students in tertiary education	330 (IN 3 tertiary insitutions)	263 (263 in 2 tertiary insitutions (Kitagata Farm Institute and Karera Technical Insttite).)
No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	49 (49 Instructors paid their salaries in 2 tertiary insitutions)
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweiba	2 Boards of Governors [BOG's] meetings were attended. Inspections of both government tertiary institutions [Kitagata Farm Institute and Karera Technical Institute] done.
<i>General Staff Salaries</i>		57,043
<i>Maintenance – Other</i>		119,236
<i>Wage Rec't:</i>	75,994	57,043
<i>Non Wage Rec't:</i>	119,235	119,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	195,229	176,279

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 3 months.
	Form-X procured and filled by P.7 candidates	Training of all headteachers, Deputy head teachers and all Teachers within the entire district.
	Primary School Registers, Identity Cards Procured	Enrolment exercise was supervised during
<i>General Staff Salaries</i>		18,567
<i>Allowances</i>		300
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		200
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		1,364
<i>Fuel, Lubricants and Oils</i>		1,655
<i>Wage Rec't:</i>	18,553	18,567
<i>Non Wage Rec't:</i>	1,854	4,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	20,407	23,186

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	8 (8 secondary schools were inspected.)
No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	2 (2 Tertiary institutions were inspected)
No. of inspection reports provided to Council	1 (Inspection report)	1 (1 Inspection report prepared and submitted to council)
No. of primary schools inspected in quarter	40 (133 schools inspected)	142 (142 schools inspected and Monitoring learning activities were facilitated.)
		Monitoring and inspection for the quarter was facilitated.
		Fuel for Inspection was provided.)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	1 Inspection report prepared and submitted to council
<i>Allowances</i>		591
<i>Advertising and Public Relations</i>		238
<i>Welfare and Entertainment</i>		379
<i>Printing, Stationery, Photocopying and Binding</i>		174

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Telecommunications</i>		263
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		2,989
<i>Maintenance - Vehicles</i>		862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,879	8,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,879	8,196
Output: Sports Development services		

Non Standard Outputs:

2 schools supported in music dance and drama

Schools participated in district scouts competitions at OLuyya in Kitagata S/C.

Schools participated in Athletics up to District level.

<i>Welfare and Entertainment</i>		647
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,240
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,125	1,240

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Water and Electricity bills paid at district level.
	Water and Electricity bills paid	Supervision and mon
<i>General Staff Salaries</i>		9,569
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Bank Charges and other Bank related costs</i>		0
<i>Guard and Security services</i>		900
<i>Electricity</i>		1,687
<i>Water</i>		570
<i>Travel inland</i>		3,352
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		3,041
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	15,282	9,569
<i>Non Wage Rec't:</i>	3,808	12,425
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	19,090	21,994

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Money transferred to subcounty accounts quarterly	Money was transferred to subcounties during quarter three
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,729	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,729	0

Output: Urban unpaved roads Maintenance (LLS)

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	0	26 (Funds were transferred to Town council accounts.)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		Funds were transferred to Town council accounts.
<i>Transfers to other govt. units</i>		105,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,790	105,433
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,790	105,433

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

Length in Km. of rural roads rehabilitated	53 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	30 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)
Length in Km. of rural roads constructed	0 (NA)	36 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Roads and bridges (Depreciation)</i>		148,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,472	148,897
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	113,472	148,897

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 (The Construction of administration Block at district HQ has not yet started, However the district has started making bricks)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		42,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	42,840
<i>Donor Dev't:</i>		0
Total	11,250	42,840

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Procuring office stationery at District H/Qtrs at a cost of	Procuring office stationery at District H/Qtrs at a cost of
	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers were maintained.
	1 supervision visit to all 11 LLGs supervised and monitored	1 Regional meeting with MoWE was attended at Ibanda District headquarters.
	sensitisation of 10 communities on water and sanitation	Quarter three work plan was prepared
<i>General Staff Salaries</i>		7,125
<i>Allowances</i>		150
<i>Workshops and Seminars</i>		1,785
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		874
<i>Bank Charges and other Bank related costs</i>		162
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		3,436
<i>Fuel, Lubricants and Oils</i>		3,211
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,833	7,125
<i>Non Wage Rec't:</i>	1,250	4,325
<i>Domestic Dev't:</i>	7,847	6,494
<i>Donor Dev't:</i>		
Total	15,930	17,943

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	15 (15 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)
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Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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)	21 (Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Water sources were verified to enable proper construction. 14 Supervision of Government projects conducted. Fuel to enable monitoring was provided. 1 Training workshop was attended in Ntungamo District.)
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;)	20 (20 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely; Kyangyenyei ; Kagango S/C ; Shuuku; Kasaana S/C; Kitagata S/C; Masheruka S/C, and Kigarama S/C, Kashozi S/C, Rugarama 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/Qtr.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtr)
Non Standard Outputs:	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 Inter sub County meetings held	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 Inter sub County meetings held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,382
<i>Fuel, Lubricants and Oils</i>		1,535
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,745	3,917
<i>Donor Dev't:</i>		
Total	1,745	3,917

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)
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Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for this quarter)
% of rural water point sources functional (Shallow Wells)	20 (Rehabilitation of point water sources not planned for in 2012/13)	85 (85 percent of shallow wells are functional)
% 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 functional)
No. of water points rehabilitated	0	0 (This project was changed)
Non Standard Outputs:	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs. Water environment impact assessment study was done. Fuel and Lubricants provided to enable the activity take place. Water Sources, their functionality
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		264
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,279	1,084
<i>Donor Dev't:</i>		
Total	1,279	1,084

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Radio programme for promoting water & sanitation was held on Radio West. 1 Training of water User committees was conducted. Support staff were provided with tea.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,029
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	6,383	1,029
Donor Dev't:		
Total	6,383	1,029

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

Non Standard Outputs:	0	Not planned for this quarter.
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,721	0
<i>Donor Dev't:</i>		0
Total	1,721	0

Output: Other Capital

Non Standard Outputs:	Construction of 3 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads	Physibility and preliminary design of water sources was done.
<i>Other Fixed Assets (Depreciation)</i>		2,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,967	2,016
<i>Donor Dev't:</i>		0
Total	7,967	2,016

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the Sub Counties)	0 (were completed in second quarter and payment done in third quarter.)
Non Standard Outputs:	Not planned for	were completed in second quarter and payment done in third quarter.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,677	0
<i>Donor Dev't:</i>		0
Total	16,677	0

Output: Construction of piped water supply system

No. of piped water supply systems	0 (Not planned for)	0 (Not planned for)
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Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
rehabilitated (GFS, borehole pumped, surface water)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	3 (Construction of Kiyanga GFS in Rugarama sub county. Extension of Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village Construction of Rukondo GFS)
Non Standard Outputs:	Extension of Muzira GFS [Muzira Parish] to Nyakabaya village in muzira Parish. Masyoro GFS extension from Kashanjure Tank to Kizimbi area. Design of Kiyanga GFS in Nyakarama Parish [Shuuku S/C] and Rugarama GFS in Rugarama Parish, Bugongi S/C	Construction of Kiyanga GFS in Rugarama sub county. Extension of Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village Construction of Rukondo GFS
<i>Other Fixed Assets (Depreciation)</i>		61,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,251	61,581
<i>Donor Dev't:</i>		0
Total	50,251	61,581

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 , 1Activity Reports, accountabilities prepared and Submitted Staff coordination meetings held at District H/Qtrs Sector staff appraisal forms filled at District H/Qtrs Office	Staff salaries paid at District level through their bank accounts 1 consultative visit carried out in the Ministry of Water and Environment 1 quarterly workplan produced and presented to the standing committee
<i>General Staff Salaries</i>		12,965
<i>Allowances</i>		67
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,620

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		1,250
<i>Wage Rec't:</i>	11,837	12,965
<i>Non Wage Rec't:</i>	1,309	2,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,146	15,902
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	40 (40 people comprised of men and women participated in planting trees)
Area (Ha) of trees established (planted and surviving)	0 (0.5 Ha of trees planted at the District H/Qtrs)	01 (0.5 ha of Grevillea trees have been planted at the district headquarters)
Non Standard Outputs:	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema Activity reports and accountabilities prepared and submitted	3 activity reports and accountability reports prepared and submitted
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	131	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 Water Shed Management Committees Developed in the sub counties of Kagango and Shuuku)	2 (2 watershed management committees developed in masheruka and kitagata.)
Non Standard Outputs:		N/A
<i>Allowances</i>		222
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	641	236
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and	11 (Wetland action plan and regulations developed	01 (1 wetlands action plans and regulations were

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
regulations developed	in all 11 sub counties)	updated in 12 LLGs)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	2 wetlands systems sustainably utilized
<i>Allowances</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		30
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311	60
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environment & Naturals Resources)	50 (50 community women and men trained on monitoring environment and natural resources in the sub-counties of Kitagata, Kasaana, Shuuku, Kashozi, Masheruka and Kyangyenyi)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	11 LLG staff trained on preparation of environmental action plan at District level
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		46
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	646
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring and 1 compliance survey under taken in all LLGs and district headquarters)	2 (2 monitoring and compliance survey undertaken in Nyakambu wetlands system)
Non Standard Outputs:		2 awareness meeting was done in Kyeihara and Kakindo on conservation of wetlands 1 environmental audit was conducted in Kitagata and Kasaana sub counties
<i>Telecommunications</i>		0
<i>Travel inland</i>		538
<i>Fuel, Lubricants and Oils</i>		111
<i>Wage Rec't:</i>		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	511	649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511	649
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)	1 (1 land management dispute was settled in Itendero to conclusion)
Non Standard Outputs:	10 Local Government lands surveyed	not done
	Cadastral surveys checked	
	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>		340
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	505

Additional information required by the sector on quarterly Performance

Despite challenges, the district secured a total of 96,000 tree seedlings comprised of the following species; pinus caribbea, Eucalyptus grandis, markhamia lutea, Terminalia spp, maesopsis eminii and Grevellea robusta. The seedlings were supplied by Min

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

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Staff Salaries paid at District level through their bank accounts

Staff Salaries paid at District level through their bank accounts

2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango

One International Women Day Celebrated at Kibingo Girls SS play grounds.

1 Staff meetings held at District H/Qtrs.

1 Staff

Quarter three Sector report was prepared and submitted to ministr

General Staff Salaries		29,253
Allowances		208
Workshops and Seminars		1,838
Computer supplies and Information Technology (IT)		125
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		710
Bank Charges and other Bank related costs		185
Travel inland		910
Fuel, Lubricants and Oils		961
Wage Rec't:	24,389	29,253
Non Wage Rec't:	4,053	5,937
Domestic Dev't:	0	
Donor Dev't:	0	
Total	28,442	35,190

Output: Probation and Welfare Support

No. of children settled	2 (2 Children traced & resettled in identified communities of Sheema District)	11 (1 Quarter OVC Meeting was organised at Sub county levels on 26/06/2015.
	30 Social welfare cases handled to conclusion at district and LLG levels	11 Children traced & resettled in identified communities of Sheema District
	25 stakeholders sensitised on child rights	51 Social welfare cases handled to conclusion at district and LLG levels
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	12 Court sessions of juvenile justice and child adoption attended in the Family & Children Courts [FCC] in Bushenyi District)
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	5 Social inquiries made in communities from 12 LLGs.
Computer supplies and Information Technology (IT)		50
Printing, Stationery, Photocopying and Binding		16
Telecommunications		21
Travel inland		5,792
Fuel, Lubricants and Oils		300

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	5,763
Total	6,710	6,179

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 12 LLGs
	PWDs sensitised on HIV/AIDS prevention and Mitigation skills.	PWDs from 12 LLGs trained on energy and labour saving technologies at H/Qtrs- Use of local technology.
	PWDs from 11 LLGs trained on energy and labour saving technologies at H/Qtrs	Sub County /TC leaders trained on disability i
	PWDs Pr	
<i>Allowances</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>	3,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,425	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	91 (91 out of school youth trained and equipped with income generating projects skills. 34 youth groups approved to get Youth Livelihood funding Community Development workers within the entire Sheema District trained in different cross cutting issues. Monitoring of Youths livelihood project was done. Fuel for Monitoring was provided.)
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.	LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects.
<i>Allowances</i>		2,416
<i>Bank Charges and other Bank related costs</i>		523
<i>Telecommunications</i>		226

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		1,383
<i>Donations</i>		108,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	993	0
<i>Domestic Dev't:</i>	54,998	113,002
<i>Donor Dev't:</i>		
Total	55,991	113,002

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)	150 (150 FAL Instructors trained at selected venues. 3,900 FAL Learners tested in their respective 160 FAL Classes. 4 Fal Classes monitored and backstopped)
Non Standard Outputs:	50 FAL Instructors trained at selected venues 800 FAL Learners tested in their respective 80 FAL Classes FAL Instruction materials [Chalk, registers, certificates & black boards] purchased FAL Instructors Incentives paid at Sub County /TC le	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased. 150 FAL Instructors Incentives paid at Sub County /TC levels. FAL activities monitored and supervised.
<i>Allowances</i>		408
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,744
<i>Fuel, Lubricants and Oils</i>		731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	2,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,893	2,883

Output: Gender Mainstreaming

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	44 Men & Women leaders from 11 LLGs sensitised on Gender issues	District Women's Day organized facilitated and celebrated.
	Political and CBO leaders trained in gender awareness and mainstreaming.	Men and women groups trained on IGAs at District & in 12 LLGs
	Men and women groups trained on IGAs at District & in 11 LLGs	Gender issues mainstreamed in Development plans at district & in 12 LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		71
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	2,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	2,021
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)	12 (12 Children in conflict with the law] handled and settled in their communities)
Non Standard Outputs:	N/A	30 youth trained:4 boys and 26 girls . 12 youth groups monitored in 12 LLGs
<i>Allowances</i>		150
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	531	1,050
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)	12 (12 Youth Councils from 12 LLGs and one at District level provided technical support)
Non Standard Outputs:	Youth Projects monitored and supervised One National Youth Day Celebrated	Youth Projects monitored and supervised 24 youth income generating projects supported with youth Livelihood Grant.
<i>Allowances</i>		150

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,055	1,050
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	2 (2 PWDS & Elderly supplied with assistive devices in Sheema TC. (Nyarwashama ward and Sheema Parents of Children with disabilities.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		5,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,509	5,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,509	5,505
Output: Representation on Women's Councils		
No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	30 (30 Women Councils supported at District and in 12 LLGs of Sheema District)
Non Standard Outputs:	1 Women council meeting conducted	2 Women council meeting facilitated
	Women Council leaders facilitated to monitor women group projects	Women Council leaders facilitated to monitor women group projects
	Women councils mobilised and sensitised	Women councils mobilised and sensitised
	Mobilising women to participate in international women's day celebrations	Mobilising women to participate in international women's day celebrations
	Capacity of women council 1	Capacity of women council
<i>Allowances</i>		990
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,490
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Telecommunications</i>		100

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		710
Fuel, Lubricants and Oils		767
Wage Rec't:		
Non Wage Rec't:	1,931	4,500
Domestic Dev't:		
Donor Dev't:		
Total	1,931	4,500

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

Non Standard Outputs:	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	13 Community Groups were assessed for their readiness to access CCD Grants in all LLGs.
	Empowering communities to participate in Community Driven Development Programmes	Communities were empowered to participate in Community Driven Development Programmes
	Community Groups a	
Transfers to other govt. units		21,226
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	14,733	21,226
Donor Dev't:	0	0
Total	14,733	21,226

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	Administrative functions coordinated at District H/Qtrs
	3 DTPC Meetings held and minutes prepared at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided	Workshops and Seminars attended
	Workshops and Seminars attended	Quarterly, Annual reports & LGMSD Accountabilities prepared at District H/Qtrs and submitted to t
	Quarterly, Annual reports & Account	
General Staff Salaries		6,561

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		473
<i>Travel inland</i>		1,735
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,789	6,561
<i>Non Wage Rec't:</i>	1,949	263
<i>Domestic Dev't:</i>	4,191	1,945
<i>Donor Dev't:</i>		
Total	16,929	8,769

Output: District Planning

No of Minutes of TPC meetings	Yes (Three DTPC meetings held at District Headquarters, Minutes prepared and filed s)	3 (3 DTPC meetings held at District Headquarters, Minutes prepared and filed)
No of qualified staff in the Unit	3 (DPU qualified with 2 staff [that is the District Planner, District Population Officer & Secretary] out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)
No of minutes of Council meetings with relevant resolutions	1 (One Council meeting with relevant resolutions held at District H/Qtrs)	1 (One Council meeting with relevant resolutions held at District H/Qtrs)
Non Standard Outputs:	Annual Work Plan FY 2015/2016 prepared and submitted to council for approval Annual Budget for FY 2015/2016 & Annual Report 2014/2015 prepared and submitted to council for approval Quarter Four OBT progress report prepared and submitted to the MFPED	Annual Budget for FY 2015/2016 & Annual Report 2014/2015 prepared and submitted to council for approval Quarter three OBT progress report prepared and submitted to the MFPED. Updated OBT was picked from MoFPED. District annual and half year Perform
<i>Printing, Stationery, Photocopying and Binding</i>		1,945
<i>Travel inland</i>		3,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,500
<i>Domestic Dev't:</i>	1,068	4,406
<i>Donor Dev't:</i>		
Total	2,443	5,906

Output: Statistical data collection

Non Standard Outputs:	Final Statistical Abstract for 2015 prepared, edited and submitted to Uganda Bureau of Statistics [UBOS]
<i>Printing, Stationery, Photocopying and Binding</i>	45
<i>Travel inland</i>	520

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	
<i>Domestic Dev't:</i>		565
<i>Donor Dev't:</i>		
Total	375	565
Output: Demographic data collection		
Non Standard Outputs:	District profile updated at District level	Birth and Death registration activities conducted within the district at subcounty level. This is a continuous exercise.
	Birth and Death registration activities conducted within the district at subcounty level	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,341	
Total	4,966	0
Output: Development Planning		
Non Standard Outputs:	[Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	1 Technical guidance to LLG staff in participatory planning and Financial management was provided.
<i>General Staff Salaries</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		545
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,043	
<i>Domestic Dev't:</i>		655
<i>Donor Dev't:</i>		
Total	1,043	655
Output: Operational Planning		

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED.
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Enrollments details for the entire district were prepared and submitted to MoFPED.
Printing, Stationery, Photocopying and Binding		1,170
Travel inland		2,383
Wage Rec't:		
Non Wage Rec't:	1,963	400
Domestic Dev't:		3,153
Donor Dev't:		
Total	1,963	3,553
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, Kyangyeniyi, Masheruka and Shuuku and reports made quarterly	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyeniyi, Masheruka , Rugarama and Shuuku and reports made quarterly.
		2 PAF Monitoring and evaluation conducted i
Allowances		230
Printing, Stationery, Photocopying and Binding		335
Bank Charges and other Bank related costs		352
Telecommunications		0
Travel inland		5,916
Fuel, Lubricants and Oils		4,886
Wage Rec't:		
Non Wage Rec't:	3,408	9,123
Domestic Dev't:	1,354	2,596
Donor Dev't:		
Total	4,762	11,718

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**

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Salaries for 2 staff paid	Salaries for 2 staff paid.
	Shs 200,000/= provided for Support to training of Internal	Break tea for internal audit Office for the month of December was provided.
		Office stationery was procured to enable smooth operation of the Office.
		1 Submission of Statutory Audit report was prepared and submitted Audi
<i>General Staff Salaries</i>		6,271
<i>Computer supplies and Information Technology (IT)</i>		65
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Telecommunications</i>		0
<i>Travel inland</i>		440
<i>Wage Rec't:</i>	7,005	6,271
<i>Non Wage Rec't:</i>	1,149	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,153	7,141
Output: Internal Audit		
No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments audited)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	30/04/2015 (To ministry of finance)
Non Standard Outputs:	8 LLGs audited and reports made	9 LLGs audited and reports made
	20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	Witnessing handover of transferred district staff in different sub counties and departments. Forexample in Rugarama S/C, Kagango S/C, Kashozi s/c, Kyangyenye sub county.
	5 USE schools Audited	
	3 roads Audited	Quarter three Internal audit report for th
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Travel inland</i>		1,118
<i>Fuel, Lubricants and Oils</i>		639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,682	1,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,682	1,796

Vote: 609 Sheema District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>	3,625,355	3,195,621
<i>Non Wage Rec't:</i>	1,327,800	1,327,800
<i>Domestic Dev't:</i>	757,412	757,412
<i>Donor Dev't:</i>		
Total	5,286,597	5,286,597

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	11 monitoring visits to 12 LLGs done by the Office of CAO. 3 Travels to relevant ministries were done for consultations.	0	Activities were implemented as planned and others were implemented because of their importance.
	Staff performance evaluated both at district head quarters and lower local governments	NRM celebration was organised and held.		
	District council guided at the district head head quarters	1 Retreat at Kyankwanzi which was organised by the ministry was attended by CAO.		
	Performance consultations made by the office of Chief Administrative officer in and out side the district			
	Security maintained with in the district			
	National events celebrated both with in the district and at national level			
	Offices maintained at district head quarters			

Expenditure

211101 General Staff Salaries	150,345	88,276	58.7%
211103 Allowances	800	820	102.5%
221002 Workshops and Seminars	1,000	1,450	145.0%
221005 Hire of Venue (chairs, projector, etc)	600	45	7.5%
221007 Books, Periodicals & Newspapers	0	180	N/A
221008 Computer supplies and Information Technology (IT)	1,500	2,050	136.7%
221009 Welfare and Entertainment	1,500	4,193	279.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,737	86.9%
221012 Small Office Equipment	1,000	5,330	533.0%
222001 Telecommunications	3,600	4,401	122.3%
223005 Electricity	0	332	N/A
227001 Travel inland	25,411	27,638	108.8%
227004 Fuel, Lubricants and Oils	22,779	26,388	115.8%
228001 Maintenance - Civil	3,600	6,247	173.5%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	150,345	<i>Wage Rec't:</i>	88,276	<i>Wage Rec't:</i>	58.7%
<i>Non Wage Rec't:</i>	63,790	<i>Non Wage Rec't:</i>	80,810	<i>Non Wage Rec't:</i>	126.7%
<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	214,135	Total	169,086	Total	79.0%

Output: Human Resource Management

Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	Newly appointed staff were oriented.	0	Due to limited funds all activities could not be implemented as planned.
	Staff appraised by each Departmental Head at District H/Qtrs	District Master Data was entered in the ministry of Public service.		
	Staff recruitment, development and exit managed in the district	Facilitation to pay salaries for April, May and June and January, February and March.		
	Staff welfare provided at district head quarters	Confirmation, transfer, study leave, retirement , pro		
	Records storage and retrieval improved both at district head quarters and lower local governments			
	Staff trained at district level and LLG level			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,075	N/A
221009 Welfare and Entertainment	2,484	4,264	171.7%
221011 Printing, Stationery, Photocopying and Binding	2,159	10,494	486.1%
221012 Small Office Equipment	2,160	2,882	133.4%
222001 Telecommunications	1,858	778	41.9%
227001 Travel inland	9,016	22,534	249.9%
227004 Fuel, Lubricants and Oils	0	4,531	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,677	<i>Non Wage Rec't:</i>	47,558
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,677	Total	47,558
		Total	269.0%

Output: Capacity Building for HLG

Availability and	Yes (District HQS)	yes (District HQS)	#Error	Due to limited funds,
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

implementation of LG
capacity building policy
and plan

Some of the planned
activities could not be
implemented.

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions. Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.	8 (8 Work shops/ Training was organised and held (Mentoring/training course for government aided primary schools head teachers and teachers). 1 Staff was facilitated to undertake a training course in ICPAU.	80.00	
	Work shops held at the district and other venues out side.	Second and Third quarter report was prepared and submitted to Kampala.		
	Study tour conducted in other local governments and organisations.	2 Training of political leaders on new rules of procedures and Output Budgeting Tool undertaken at Sheema Town Council Headquarters.		
	CBG and TNA plans made at district)	Production of Staff Identity Cards was done.		
		Newly appointed and transferred Teachers were Inducted at the District Headquarters.		
		1 staff was supported to undertake his post graduate course.		
		Staff were facilitated to process march salaries.		
		Contribution for one of the district staff was done to enable him go for further studies		
		Work shops held at the district and other venues out side.		
		Bank charges paid for 3 months.		
		Stationery for registry was purchased.		
		Workshop for Personnel Officers was attended in Jinja.		
		Institutional trainings carried out in various institutions. (Training of Head teachers and management committees in effective management))		

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	The District Capacity Building Plan prepared and approved by Council
	Capacity Building Plan implemented at District at District H/Qtrs	Capacity Building Plan implemented at District at District H/Qtrs
	Study tour ,visits, attachment conducted .	
	New technical and Political staff inducted.	

Expenditure

221002 Workshops and Seminars	20,779	7,300	35.1%
221003 Staff Training	12,800	9,668	75.5%
221005 Hire of Venue (chairs, projector, etc)	0	506	N/A
221009 Welfare and Entertainment	0	6,029	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,511	N/A
221014 Bank Charges and other Bank related costs	0	172	N/A
222001 Telecommunications	0	100	N/A
227001 Travel inland	0	6,013	N/A
227004 Fuel, Lubricants and Oils	0	595	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,579	34,894	103.9%
Donor Dev't:		0	0.0%
Total	33,579	34,894	103.9%

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	Publication of Key District functions covered.	0	Due to limited resources all planned outs could not be implemented.
	Publicity done in the district	Office Equipment procured. Preparation of press released covered.		
		Mandatory publication made.		
		Attending workshops and seminars within and outside the district.		
		District news letter prepared and		

Expenditure

211103 Allowances	460	100	21.7%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,692	350	20.7%	
221011 Printing, Stationery, Photocopying and Binding	456	611	134.0%	
222001 Telecommunications	250	24	9.6%	
227001 Travel inland	3,589	1,815	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,097	2,900	35.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,097	2,900	35.8%	

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. Coordination with stake holders done both with in the district and outside. Inspection of LLGs was done. Office computer maintained at the district headquarters. Fuel	0	Some activities were done because of they importance, however they were not planned for.
	Daily office operations done at district head quarters,			
	Coordination with stakeholders done both with in the district and outside			
	Office management coordinated.			
	Banana Plantation maintenance at the district headquarters.			
	Office computer maintained at the district headquarters			

Expenditure

211103 Allowances	1,000	520	52.0%
213002 Incapacity, death benefits and funeral expenses	0	800	N/A
221002 Workshops and Seminars	1,000	800	80.0%
221007 Books, Periodicals & Newspapers	1,000	1,320	132.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,325	116.3%
221009 Welfare and Entertainment	1,000	4,674	467.4%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	2,752	343.9%	
221012 Small Office Equipment	400	845	211.2%	
221014 Bank Charges and other Bank related costs	1,500	1,436	95.7%	
221017 Subscriptions	0	3,000	N/A	
222001 Telecommunications	600	400	66.7%	
222002 Postage and Courier	0	24	N/A	
227001 Travel inland	9,266	15,042	162.3%	
227004 Fuel, Lubricants and Oils	12,800	18,362	143.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,166	52,299	162.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,166	52,299	162.6%	

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered forexample NRM Celebrations and Womens day Celebrations.	0	Activities were implemented as planned.
	Information and communication among district staff enhanced at district head quarters and lower local governments.	Preparation of press release covered.		
	Preparation of press release covered.	Mandatory publication made.		
	Mandatory publication made.	2 District News magazine was published and distributed.		
	Documentary videos prepared and stored.	1 digital camera p		
	Installation internet Hot sport at the district at UGX.			
	9,960,000/=			

Expenditure

221008 Computer supplies and Information Technology (IT)	500	800	160.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	960	64.0%
222001 Telecommunications	500	36	7.2%
227001 Travel inland	2,120	1,335	63.0%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,484	Non Wage Rec't:	2,331	Non Wage Rec't:	31.1%
Domestic Dev't:		Domestic Dev't:	800	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,484	Total	3,131	Total	41.8%

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

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

Expenditure

231004 Transport equipment	34,000	13,500	39.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	34,000	Domestic Dev't: 13,500	Domestic Dev't: 39.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,000	Total 13,500	Total 39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	30/08/2014 (6Travels to ministry of finance were done. Stakeholders entertained)	#Error	Due to limited resources/ Allocation to the sector all planned activities could not be implemented.
	Training of staff and other stakeholders	Counter foils and stationery for the office Operation was procured		

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

stakeholders entertained	Monthly allowances paid to secretaries for 12 months
Data collected for Final accounts	Audit entry meetings with Auditor General attended and compilation of audit reports were made
counter foils and stationary for the office procured	3 Workshops and semknars organised by centre and other agencies attended.
Monthly allowances paid to secretaries.	Fuel for office operation was provided to enable smooth operation of Finance department.
Audit exit meetings with Auditor General attended and compilation of audit reports.	Bank charges paid for 12 months.
Workshops and semknars organised by centre and other agencies attended)	Filling of the Distric URA returns was done.
	1 Travel to sub counties to collect revenue releases was conducted.
	Training of staff and other stakeholders conducted in Finance department.
	Stakeholders entertained at the district headquarters.
	Data collected for Final accounts
	Counter foils and stationery for the office procured
	Monthly allowances paid to secretaries paid.
	Workshops and semknars organised by centre and other agencies attended
	1 store door was repaired.
	1 Extension cable was purchased.
	1 District Generator was serviced.
	1 Travel to kampala to the MoFPED to submitted Fiinancial Accountabilities

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Training of staff and other stakeholders conducted
1 Travel to housing Finance bank to collect bank statements was done.

Counter foils and stationery for the office procured

Fuel for office operation was provided to enable smooth operation of Finance department.

Audit queries were responded to by preparing accountabilities.

Welfare for Finance department was provided.
Bank charge were paid monthly.

Acknowledgement of first quarter releases from MoFPED were collected.

Audit exit meetings with Auditor General attended and compilation of audit reports.

Lunch allowances were paid to support staff.
Counter foils and stationery for the office procured

Monthly allowances paid to secretaries paid.

35 Copies of responses to Parliamentary PAC were prepared and submitted.

2 Travel to kampala to the MoFPED to submit Financial Accountabilities

1 Travel to ULGA and ministry of agriculture was done to submit ULGA Subscription fees.

1 Travel to mbarara to collect certificate of balances was done.

Cash collected from the banks by the district Cashier.

Fuel for Office operation was

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

provided to enable smooth operation of Finance Office.

1 District generator was serviced
District assets/ Office equipments were engraved.)

Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 12 months.
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 28/4/2015
	Purchase of Generator for the District at UGX Shs.3,200,000/=	

Expenditure

211101 General Staff Salaries	114,346		120,819		105.7%
211103 Allowances	0		198		N/A
221002 Workshops and Seminars	2,871		1,687		58.7%
221007 Books, Periodicals & Newspapers	250		250		100.0%
221008 Computer supplies and Information Technology (IT)	1,200		1,104		92.0%
221009 Welfare and Entertainment	900		3,851		427.9%
221011 Printing, Stationery, Photocopying and Binding	4,752		10,303		216.8%
221012 Small Office Equipment	42		733		1766.3%
221014 Bank Charges and other Bank related costs	1,081		1,473		136.3%
222001 Telecommunications	888		950		107.0%
222003 Information and communications technology (ICT)	500		472		94.4%
227001 Travel inland	5,130		15,214		296.6%
227004 Fuel, Lubricants and Oils	6,137		12,633		205.8%
Wage Rec't:	114,346	Wage Rec't:	120,819	Wage Rec't:	105.7%
Non Wage Rec't:	24,710	Non Wage Rec't:	48,868	Non Wage Rec't:	197.8%
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	139,057	Total	169,687	Total	122.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	102795135 (All the 9 subcounties.	34.96	The activities were implemented as planned.
	Mobilising donor funds	Local revenue collected in all		

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Monthly Tax returns filed with URA.	LLGs Monthly Tax returns filed with URA.)		
	Central govt grants mobilised			
	Local revenue inspected, monitored and mobilized.			
	2 computers procure at Shs. 2,000,000/=)			
Value of Other Local Revenue Collections	23890000 (Across the district)	300778249 (All the 9 subcounties)	1259.01	
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0	
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs		
	Following up on defaulters through demand notes, written summons and prosecution.			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,270	950	74.8%
221009 Welfare and Entertainment	800	1,021	127.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,182	212.1%
222001 Telecommunications	507	565	111.4%
225003 Taxes on (Professional) Services	0	1,298	N/A
227001 Travel inland	8,451	10,415	123.2%
227004 Fuel, Lubricants and Oils	5,800	10,024	172.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	27,455	149.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,328	27,455	149.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	13/03/2014 (District council hall)	#Error	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	13/03/2014 (At district Council services)	#Error
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Budget conference organised

District Annual planning and budgeting effectively coordinated)

Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Revenue Enhancement Plan prepared and submitted to Council for approval at District Headquarters.
	Revenue Enhancement Plan implemented at District H/Qtrs	Revenue Enhancement Plan implemented at District Headquarters.
	12 budget desk meetings conducted	10 Markets surveyed in every 9 subcounties

Expenditure

211103 Allowances	675	200	29.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,465	146.5%
227001 Travel inland	6,068	4,552	75.0%
227004 Fuel, Lubricants and Oils	0	175	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,743		Non Wage Rec't: 6,392	Non Wage Rec't: 82.6%
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 6,392	Total 82.6%

Output: LG Expenditure mangement Services

0	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Inspection and monitoring visits made to all 9 sub counties	3 Inspection and monitoring visits made to LLGs
Coordination visits with central Gov't and other funding agencies made.	Cordination visits with central Gov't and other funding agencies made.
Workshops & Seminars conducted.	2 Monitoring and mentoring of Sub accountant done.
Books of Accounts procured.	Bank charges & VAT charges paid monthly
Motor vehicle and other office equipment maintained.	
Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly)	
Bank charges & VAT charges paid, Staff and other stakeholder trained,	
Fuel supplied & allocated	
Financial reports and Revenue analysis for standing committees done	

Expenditure

211103 Allowances	1,000	100	10.0%
221001 Advertising and Public Relations	0	50	N/A
221009 Welfare and Entertainment	1,011	798	78.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,165	116.5%
222001 Telecommunications	500	50	10.0%
225003 Taxes on (Professional) Services	0	1,045	N/A
227001 Travel inland	9,820	5,366	54.6%
227004 Fuel, Lubricants and Oils	4,800	5,904	123.0%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	14,479	<i>Non Wage Rec't:</i>	78.6%
<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	18,431	Total	14,479	Total	78.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made. Mentoring sub county staff in Financial management Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)	30/9/2014 (Monthly book keeping, financial management, accountabilities and reports were prepared and submitted to CAO's Office and Chairperson's Office. Inspection and monitoring visits made. Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made. Final accounts were prepared and submitted to MoFPED in Kampala.)	#Error	1, Due to limited funds or allocation to the sector some of the planned activities could not be implemented. 2, Due to the importance of the above activities, they were done without resources.
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months. Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	Financial accountabilities made and books of accounts prepared.		

Expenditure

211103 Allowances	1,080	96	8.9%
221009 Welfare and Entertainment	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	417	997	239.1%
227001 Travel inland	3,706	1,794	48.4%
227004 Fuel, Lubricants and Oils	3,159	1,592	50.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,362		Non Wage Rec't: 4,759	Non Wage Rec't: 56.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 8,362		Total 4,759	Total 56.9%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 12 months
	24 DLEC Meetings held at District H/Qtrs	11 DLEC Meetings held at District Level.
	ULGA Subscriptions paid at District H/Qtrs through their Account.	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	6 District council meeting held/ managed at the dist
	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	72,945	68,095	93.4%
211103 Allowances	19,082	15,045	78.8%
211104 Statutory salaries	154,884	93,810	60.6%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
221001 Advertising and Public Relations	300	120	40.0%	
221008 Computer supplies and Information Technology (IT)	1,101	795	72.2%	
221009 Welfare and Entertainment	2,520	3,061	121.5%	
221011 Printing, Stationery, Photocopying and Binding	1,411	907	64.3%	
221014 Bank Charges and other Bank related costs	300	1,247	415.8%	
221017 Subscriptions	5,500	8,000	145.5%	
222001 Telecommunications	1,616	1,460	90.3%	
222003 Information and communications technology (ICT)	360	360	100.0%	
227001 Travel inland	36,334	24,201	66.6%	
227004 Fuel, Lubricants and Oils	0	300	N/A	
Wage Rec't:	72,945	Wage Rec't: 68,095	Wage Rec't: 93.4%	
Non Wage Rec't:	225,408	Non Wage Rec't: 149,307	Non Wage Rec't: 66.2%	
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	298,352	Total 217,402	Total 72.9%	

Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	8 Evaluation Committee meetings held at district H/Qtrs including 1 for CAIP.	0	All activities could not be implemented as planned because of limited funds to the sector
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	Verification and confirmation of Bid securities and submission of evaluation report for CAIP was conducted/ done.		
	Purchase of office equipments	10 Contracts Committee meetings held to award tenders a		
	4 Quarterly and monthly reports produced			
	1 Procurement Plans prepared			
	Supplies, works and services procured.			
	Projects and contracts advertised.			
	Office equipments maintained			
	Clearance Contracts by solicitor General			
	Submission of members of contracts committee for approval.			

Expenditure

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	138	162	117.4%	
221001 Advertising and Public Relations	9,000	8,302	92.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	504	25.2%	
227001 Travel inland	5,500	6,198	112.7%	
Wage Rec't:	15,600	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,129	Non Wage Rec't: 15,166	Non Wage Rec't: 75.3%	
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	35,729	Total 15,166	Total 42.4%	

Output: LG staff recruitment services

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission chairman's salary paid for 12 months to his bank account.	0	The activities were implemented as planned.
	50 Vacant posts advertised, filled at district, for TC and District	1 Validation exercise for headteachers and Deputy headteachers for two today.		
	16 DSC Meetings held at District H/Qtrs	30% PAYE on Validation exercise was deducted.		
	4 Workshops & seminars attended at district & outside district	3 DSC Meetings held at District H/Q		
	Staff welfare provided at district level.			
	10 Consultations and submissions to public service commission done.			
	Fuel for office operation procured.			
	400 Confirmations Study leaves, retirement and disciplinary cases handled			
	Office equipments maintained			
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.			

Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,135	17,842	176.0%	
221001 Advertising and Public Relations	5,500	4,812	87.5%	
221004 Recruitment Expenses	5,670	5,660	99.8%	
221007 Books, Periodicals & Newspapers	0	76	N/A	
221008 Computer supplies and Information Technology (IT)	2,560	1,295	50.6%	
221009 Welfare and Entertainment	3,000	5,972	199.1%	
221011 Printing, Stationery, Photocopying and Binding	2,333	2,628	112.6%	
221014 Bank Charges and other Bank related costs	0	321	N/A	
221017 Subscriptions	0	50	N/A	
222001 Telecommunications	1,229	1,265	102.9%	
222003 Information and communications technology (ICT)	1,440	680	47.2%	
227001 Travel inland	14,695	7,373	50.2%	
227004 Fuel, Lubricants and Oils	7,344	5,500	74.9%	
228003 Maintenance – Machinery, Equipment & Furniture	250	234	93.4%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.0%	
Non Wage Rec't:	56,656	Non Wage Rec't: 53,707	Non Wage Rec't: 94.8%	
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	81,179	Total 67,207	Total 82.8%	

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	7 (District HQ)	58.33	All planned activities could not be implemented as planned due to limited sector allocation
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	105 (District wide)	105.00	
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 Quarterly reports prepared at district H/nd submitted to mbarara and Kamapala Land board Offices.		
	Titles for government land processed	4 Land board meeting were organised and conducted at the district level. 30% PAYE was deducted on land board members.		
	Quarterly and Annual reports prepared at district H/Qtrs	Area land committee members fro		

Expenditure

211103 Allowances	1,280	2,228	174.1%
221009 Welfare and Entertainment	800	665	83.1%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	135	33.8%	
222001 Telecommunications	0	45	N/A	
227001 Travel inland	3,280	4,134	126.0%	
227004 Fuel, Lubricants and Oils	400	89	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	7,296	90.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	8,036	7,296	90.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	1 (District HQ)	25.00	The activities were implemented as planned
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	4 (District HQ)	100.00	
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	3 PAC Meeting held at the district headquarters on 10, 11, and 12 June 2015.		
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	30% PAYE on PAC Sitting was deducted.		
	Corruption cases handled by PAC at District H/Qtrs	1 District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs.		
	Approved Budget estimates examined by PAC at District H/Qtrs.	Corruption cases hand		
	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.			

Expenditure

211103 Allowances	7,704	8,204	106.5%	
221009 Welfare and Entertainment	930	1,070	115.1%	
221011 Printing, Stationery, Photocopying and Binding	579	709	122.5%	
222001 Telecommunications	390	250	64.1%	
227001 Travel inland	5,652	5,206	92.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,255	15,439	101.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	15,255	15,439	101.2%	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	1 ULGA meeting was attended by District chair Person and the District Speaker.	0	Activities were implemented as planned.
	6 Monitoring reports prepared .	Fuel for the office of the chair person and the Office the District Speaker was provided to enable smooth operation of the district activities.		
	Monitoring implementation of council policies and decision at district & LLG levels.			
	Assessing extent of council decisions implemented.	Monitoring reports prepar		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	400	437	109.3%
221014 Bank Charges and other Bank related costs	0	125	N/A
222001 Telecommunications	0	638	N/A
227001 Travel inland	6,600	10,269	155.6%
227004 Fuel, Lubricants and Oils	19,800	21,426	108.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,800	32,945	122.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	26,800	32,945	122.9%

Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Education and Health sectoral committee meeting held on the 22 1-23/04/2015	0	The activity was implemented as planned
	Works, Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.		
	Finance , Planning and Administration sectoral committee meetings held.	Works sectoral committee meeting held on the 22 1-23/04/2015		
		Gender and Community Development sectoral commi		

Expenditure

211103 Allowances	13,648	9,542	69.9%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	780	1,230	157.7%
221011 Printing, Stationery, Photocopying and Binding	553	891	161.1%
222001 Telecommunications	180	180	100.0%
227001 Travel inland	4,590	4,430	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,751	16,273	82.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	19,751	16,273	82.4%

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**

Non Standard Outputs:	2 Higher level farmer organisations supported.	NAADS Programe disbursement of funds to the district was removed by the Governmen	0	NAADS Programe disbursement of funds to the district was removed by the Governmen
	1 Higher level farmer organisation formed.			
	2 farmer level organisations linked to market			

Expenditure

211101 General Staff Salaries	131,123	115,510	88.1%
Wage Rec't:	131,123	115,510	88.1%
Non Wage Rec't:	1,795	0	0.0%
Domestic Dev't:	3,786	0	0.0%
Donor Dev't:	0	0	0.0%
Total	136,704	115,510	84.5%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0	Lack of extension workers at subcounty level to provide advisory services and data .
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months

Production Staff at District H/Qtrs paid salaries for 12 months through their bank accounts

Inadquate funding for monitoring and supervision of field activities and projects under operation wealth creation.as it was not provided for under NAADS programme.

4 Sector planning meetings conducted at district H/Qtrs

4 Sector planning meetings conducted at district H/Qtrs

Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=

4 Quarterly monitoring visits to all the 9 Sub Counties of Kashozi, Kagango, Kigarama, Kasaana, Kitag

4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out.

4 Technical Consultations visits with the line Ministries on new technologies carried out

Office equipment, vehicles and other facilities maintained at District H/Qtrs

Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries

1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.

Agricultural statistics collected from all 12 LLGs.
2 monitoring of sector projects done.

1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda caried out.

Expenditure

211101 General Staff Salaries	195,080	158,408	81.2%
211103 Allowances	3,200	605	18.9%
221002 Workshops and Seminars	654	77	11.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	103		N/A
221011 Printing, Stationery, Photocopying and Binding	104	675	650.1%	
221014 Bank Charges and other Bank related costs	0	999		N/A
224006 Agricultural Supplies	10,000	6,840	68.4%	
227001 Travel inland	11,039	26,461	239.7%	
227004 Fuel, Lubricants and Oils	3,097	5,782	186.7%	
228002 Maintenance - Vehicles	0	2,865		N/A
228004 Maintenance – Other	22,696	5,556	24.5%	
Wage Rec't:	195,080	Wage Rec't: 158,409	Wage Rec't:	81.2%
Non Wage Rec't:	50,795	Non Wage Rec't: 49,962	Non Wage Rec't:	98.4%
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	245,876	Total 208,371	Total	84.7%

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.)	0	inadquate Budgetary support for field projects and activities supervision. Lack of extension workers at Subcounty level .
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	3,608	1,445	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,199	1,445	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,199	1,445	27.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	lack of funds for field activities.
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at district H/Qtrs)	0	Lack of extension workers at subcounty level to collect data and give advisory service.

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	0 (2600 cattle & 325 Pets Vaccinated in Kashozi, Bugongi TC, Sheema TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata)	.00	
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Non Standard Outputs:	Capacity of farmers and staff on livestock disease control developed in 9 subcounties & 3 Town councils 4 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained. Livestock diseases surveillance carried out.	3 trainings on disease control conducted in 4 subcounties 2 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts.
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Expenditure

227001 Travel inland	2,407	390	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,043	390	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,043	390	9.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed.	52 (Capacity for Beekeeping farmers from 5 Subcounties Developed. (52 Farmers trained in Bee colony multiplication))	325.00	inadquate funds could not allow all planned field activities.
Non Standard Outputs:	2 Technical consultation visits to MAAIF carried out)			
	16 Capacity for Beekeeping farmers from 9 Subcounties Developed.	10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC.		
	2 Technical consultation visits to MAAIF carried out	1 Mulberry Demo plot at Rubare farm equipped 7 maintained Office facilities, equipment and vehicles		

Expenditure

227001 Travel inland	1,325	285	21.5%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	285	<i>Non Wage Rec't:</i>	21.5%
<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	1,325	Total	285	Total	21.5%

Output: Support to DATICS

Non Standard Outputs:	Farm facilities & structures maintained.	Drugs Chemicals and farm inputs procured for Rubaare farm.	0	The water system was funded using LGMSD funds and PMG funds(Recurrent).
	Contracted services supervised	Staff salaries paid for 12 months.		Inadquate labour to man farm activities.
	Drugs Chemicals and farm inputs procured for Rubaare farm	Farm facilities & structures maintained.		Farm infrastructure planned of water troughs,perimeter fencing,,Banana establishment could not be funded due to inadequate funds.
	40 acres of land Perimeter fenced Rubaare Farm done	Office operations facilitated to enable smooth office work.		
	Extension of Gravity water to the Milking palour.	Contracted services supervised Farm operation m		
	Construction of 9 water Troughs			
	2 acres of a banana plantation maintained.			
	3 acres of pasture planted.			
	40,000 trees planted.			
	Construction of a water system for irrigation and livestock at Rubaare farm, in Sheema Town Council			

Expenditure

211103 Allowances	500	875	175.0%
221014 Bank Charges and other Bank related costs	0	531	N/A
222001 Telecommunications	500	250	50.0%
224002 General Supply of Goods and Services	0	16,843	N/A
224006 Agricultural Supplies	14,950	38,994	260.8%
227001 Travel inland	4,000	4,762	119.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 47,304	Non Wage Rec't: 946.1%
Domestic Dev't:	14,950	Domestic Dev't: 14,950	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,950	Total 62,254	Total 312.1%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital] 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 payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding.	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 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maint	0	1.No means of transport in terms of vehicles,motor cycles. 2. Adequate bicycles were distributed to 2 VHTs in every village out of average 4 VHTs. 3. Averagely increased staff to 64%
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Expenditure

211101 General Staff Salaries	1,929,327	1,978,435	102.5%
211103 Allowances	15,500	14,970	96.6%
221001 Advertising and Public Relations	2,500	1,400	56.0%
221005 Hire of Venue (chairs, projector, etc)	4,072	350	8.6%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
221007 Books, Periodicals & Newspapers	805	1,207	149.9%	
221008 Computer supplies and Information Technology (IT)	2,000	3,760	188.0%	
221009 Welfare and Entertainment	3,551	5,942	167.3%	
221011 Printing, Stationery, Photocopying and Binding	17,949	3,431	19.1%	
221014 Bank Charges and other Bank related costs	2,000	1,948	97.4%	
222001 Telecommunications	2,000	1,885	94.3%	
222003 Information and communications technology (ICT)	0	600	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	2,515	25.2%	
224002 General Supply of Goods and Services	0	103	N/A	
224004 Cleaning and Sanitation	600	70	11.7%	
227001 Travel inland	75,674	115,795	153.0%	
227004 Fuel, Lubricants and Oils	0	22,440	N/A	
Wage Rec't:	1,929,327	Wage Rec't: 1,978,435	Wage Rec't: 102.5%	
Non Wage Rec't:	98,141	Non Wage Rec't: 150,770	Non Wage Rec't: 153.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	64,377	Donor Dev't: 25,646	Donor Dev't: 39.8%	
Total	2,091,845	Total 2,154,851	Total 103.0%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	711600000 (District has [1]19HCIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- bimonthly and 86,400,000/=- annually. [3] two HCIV where each receives Medicines worth 9,700,000/=- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/=- bimonthly and 372,000,000 /=- with total 711600000/=- annually.)	797648552 (kitagata hospital 342,089,244 Kabwohe HCIV 96,095,108 kigarama HCIII 28,736,624 HCIs 199,069,612 Kihunda HCIII 14,748,576 shuuku HCIV 89,044,976 Kyangyenye HCIII 13,988,048 Bugongi HCIII 13,876,364 Total 797,648,552)	112.09	1. Expired drugs in Health facilities require retraining back to NMS 2..Over supply of drugs in some facilities where district health officer would order for redistribution . 3.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 27 (27 Health units report no stock outs) 27 (All health facilities in the district as indicated below :kitagata Hospital, Kabwohe HCIV

kigarama HCIII ,19HCIIIs , Kihunda HCIII ,Shuuku HCIV Kyangyenyei HCIII ,Bugongi HCIII .)

Value of health supplies and medicines delivered to health facilities by NMS 711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/=- annually. [3] two HCIV where each receives Medicines worth 9,700,000/=- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/=- bimonthly and 372,000,000 /=- with total 711600000/=- annually.) 6 (kitagata hospital =342,089,244 Kabwohe HCIV =96,095,108 kigarama HCIII =28,736,624 19HCIIIs =199,069,612 Kihunda HCIII =14,748,576 Shuuku HCIV =89,044,976 Kyangyenyei HCIII =13,988,048 Bugongi HCIII =13,876,364 Total value=797,648,552) .00

Non Standard Outputs: District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/=- annually. [3] two HCIV where each receives Medicines worth 9,700,000/=- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/=- bimonthly and 372,000,000 /=- with total 711600000/=- annually.

Expenditure

222001 Telecommunications	500	20	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	20	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,000	20	0.3%

Output: Promotion of Sanitation and Hygiene

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	conduct hygiene promotion in 348 old villages & 116 new villages, old villages are in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in 181 villages. And new villages are 116 new villages (Kyangenyi[73],+ Bugongi T.C [27] + Karera of Kasozi S/C (16). The project shall start with sensitisation of sub county leadership targeting technical officers ,councillors and Religious leaders,	Sub County Parishes of Parish latrine coverage % 2014/15 FY 1. BUGONGI T.C Isingiro 53.4 % Kyamurari North 78.4% Kyarikunda 52.4% Kyamurari south 64.9% Total 62% 2.KASOZI S/C Karera North 83.5% Karera South 5	0	1.Ministry of health released 44,744,000= out of budgeted 79,237,000= causing under performance. 2.Extension staff [Health Inspectorate] have no means of transport like motorcycles. 3. The 2quarters releases were made available to the district .
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Expenditure

221002 Workshops and Seminars	2,053	1,017	49.5%
221009 Welfare and Entertainment	1,883	203	10.8%
221011 Printing, Stationery, Photocopying and Binding	1,425	1,528	107.3%
222001 Telecommunications	3,800	2,540	66.8%
227001 Travel inland	58,904	30,963	52.6%
227004 Fuel, Lubricants and Oils	7,733	5,492	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,237	41,744	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	79,237	41,744	52.7%

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 .)	56 (56 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	116.67	1. Hospital premises in a poor state of repair. 2..Staffing to 56%.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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])	54636 (IPD Admissions [1335]1335 IPD Deaths10 ANC1st Visit223 ANC4th Visit179 Pregnant women counseled, test and received HIV test results - [105]371 Pregnant women tested positive for HIV - [105]1 New Attendance - OPD 10834 Re-Attendance - OPD1232 DPT-HepB+Hib 1 doses given119 DPT-HepB+Hib 3 doses given125 Measles doses given119 Family Planning first visit88 Deliveries in unit - OPD196 Number Provided With Safe Male Circumcision - OPD10 Number of Individuals Tested1692 Number of Individuals who tested HIV positive66)	12087.61	
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.)	7800 (Kitagata Hospital conducted normal deliveries of 196 and Ceasarian 52 .)	113.90	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	7226 (In patient for kitagata hospital is 7226 patients. Patients.)	422.08	
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 .	IPD Admissions [1335]1335 IPD Deaths10 ANC1st Visit223 ANC4th Visit179 Pregnant women counseled, test and received HIV test results - [105]371 Pregnant women tested positive for HIV - [105]1 New Attendance - OPD 10834 Re-Attendance - OPD12		

Expenditure

263101 LG Conditional grants	131,634	131,632	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,634	131,632	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	131,634	Total 131,632	Total 100.0%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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.)	2336 (1 Hope Medical Centre HC II NGO [7] 2 Kabwohe Clinical Research Cenrer HC III [36] 3 Kasana Ngo HC II [0] 4 Mushanga HC III [408] 5 Kitojo Community HC II [0] 6 Nyamabare HC II NGO)	207.46	1.Few facilities to help mothers . 2 under staffing in NGO health facilities. 3 Inadequately qualified staff employed.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children.)	2405 (DPT1 -Hep+hib dose 1 =146 DPT 3- heb + hib dose= 159 measles = 131)	868.23	
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	1938 (Deliveries in conducted in NGO health facilities were 1897)	893.09	
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277, Family planning clients is 102, ANC new attendance is 365, ANC 4th visits is 176, PMTCT clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.)	143409 (Hope Medical Centre HC II NGO Kabwohe Clinical Research Cenrer HC III [6265] Kasana Ngo HC II [635] Mushanga HC III [1889] Kitojo Community HC II [152] Nyamabare HC II NGO [123])	1642.90	
Non Standard Outputs:	N/A	1 Hope Medical Centre HC II NGO [7] 2 Kabwohe Clinical Research Cenrer HC III [36] 3 Kasana Ngo HC II [0] 4 Mushanga HC III [408] 5 Kitojo Community HC II [0] 6 Nyamabare HC II NGO		

Expenditure

263101 LG Conditional grants	17,708	17,633	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,708	17,633	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,708	17,633	99.6%

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12	56 (The district is staffed with qualified health workers to 56% of all approved posts.)	130.23	1.Staffing is 56% of qualified Health workers.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)			2 . No means of transport like vehicles and motorcycles other than three ambulances in Kitagata hospital and
Number of trained health workers in health centers	294 (294 health workers in all 26 Government health facilities of which are two HC Ivs [Kabwohe & Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCIIIs in the district.)	268 (268 Health workers in all Health facilities :District Hospital,2HC4s,4HC3s and 19HC2s)	91.16	
No.of trained health related training sessions held.	58 (Of which 16 trained in PMTCT,VCT/RCT and 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	20 (1. Home based management of fever held at Lake victoria serena Hotel in entebbe . 2 .LQAS Training ,data collection held at Western meridian hotel. 3. Taining HIV/AIDS district and lower local Government commitees)	34.48	
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district.)	64339 (There are two HC4,4HC3, and 19HC2 in the district.)	122.21	
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenye HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	5812 (1. Deliveries in unit - OPD were 561 mothers in Q4 2. Deliveries by ceasarian section were 52 mothers in Q4)	535.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	20 (1.VHTs 427 out of 1722 trained and equiped with bicycles. 2. 66 villages Out 85 village with ICCM are functional.)	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)	25552 (DPT-HepB+Hib 1st doses were 902 ,DPT-HepB+Hib 3 rd dose were 842 and Measles dose were 741)	30.64	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	19400 (There are two HC4, 4HC3, and 19HC2 in the district but in patients were in Kabwohe HC4 [570], Shuuku HCIV [331], and Kyangyenye HCIII [25])	157.75	
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Non Standard Outputs:	294 health workers in all 26 Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.	health workers in all 27 Government health facilities of which are: One Hospital, two HC Ivs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.
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Expenditure

263101 LG Conditional grants	62,427	63,009	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,427	63,009	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,427	63,009	100.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free (ODF)	384 (384 villages declared pending certification)	384 (384 villages declared pending certification)	100.00	little funds arrived to sector.
No. of new standard pit latrines constructed in a village	3 (1-one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south. It is built in permanent materials at a cost of 5,142,000 /=- 2-Construction of 6 stance water borne toilet with 3 urinal and ceramic bowls/pans and 4 ceramic hand wash facilities at the district headquarters at a cost of 15,600,000 /=- 3- Construction of 2 stance VIP latrine with a urinal at Kigarama HCIII at a cost of 5,950,000 /=-)	2 (Only two stance pit latrine at Kigarama HC3 is under construction at a cost of 7Ms)	66.67	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south.	Nil
	Construction of 6 stance water borne toilet with 3 urinal and ceramic bowels and 4 hand wash at the district headquarters	

Expenditure

263331 Conditional transfers for PHC - development	11,092	11,339	102.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,692	11,339	42.5%
Donor Dev't:		0	0.0%
Total	26,692	11,339	42.5%

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

		0	NA
Non Standard Outputs:	1-3 vehicles repaired & maintained in good working conditions at District health sector level at a cost of 10,500,000/=	2 vehicles repaired & maintained in good working conditions at District health sector level quarterly	
	2- 4motor cycles Repaired & maintained in good working conditions at District health sector level at the cost of 7,779,945 /=-		
	3- 2 Yamaha AG 100 motor cycles procured ,Utilized in implementation of health services in the district at the cost of 22,000,000/=-.		

Expenditure

231004 Transport equipment	40,280	12,068	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	40,280	12,068	30.0%
Donor Dev't:	0	0	0.0%
Total	40,280	12,068	30.0%

Output: Office and IT Equipment (including Software)

0 NA

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Lap top Computers procured at a cost of 1,000,000/=	procured one Laptop computer at a cost of 1,170,000=
	2-Procurement of a projector at a cost of 1,500,000/=	,Repaired and filled the printer at a cost of 330,000=
	3-procurement of water dispenser for office at a cost of 593,000/=	
	4-Maintanance of 8 computers in good working conditions at a cost of 1,000,000/=	
	5- Procurement of a twined photocopier with a printer at a cost of 4,000,000/=	
	6- procurement of 4desk top computers for HCIIIs [Kyangenyi,Kigarama,Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=	

Expenditure

231005 Machinery and equipment	13,293	1,935	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	13,293	1,935	14.6%
Donor Dev't:	0	0	0.0%
Total	13,293	1,935	14.6%

Output: Furniture and Fixtures (Non Service Delivery)

		0	NA
Non Standard Outputs:	1-procurement of 3 side boards for DHO's office to improve storage of documents at a cost of 2,400,000/=	Procurement of two office tables ,two side boards.	

Expenditure

231006 Furniture and fittings (Depreciation)	2,400	2,451	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,400	2,451	102.1%
Donor Dev't:		0	0.0%
Total	2,400	2,451	102.1%

Output: Other Capital

0	1. Inadequate funds earmarked for latrine construction.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1-Construction of a Rain water harvesting tank of 10 M3 at Migina HCII in Migina parish in Kagango sub county at a cost of 4,500,000/= from LGMSD source of funding..</p> <p>2- procurement of 20 Hospital beds for Kabwohe HCIV at a cost of 2,400,000/=.</p> <p>3- Procurement of 20 Hospital Mattresses for Kabwohe HCIV at a cost of 2,400,000/=.</p> <p>4- wall painting of Kabwohe HCIV wards at a cost of 2,002,000/=</p> <p>5- procurement of Projector at the cost of 1,546,000/=</p> <p>6-Procurement of one twined phpto copier with a printer at a cost of 1,800,000/=</p> <p>7- construct a 3 roomed house to be used as a medical store at DHO's office for storage of medical supplies prior distribution at the cost of 18,000,000/=.</p> <p>8-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=</p> <p>9- Fencing kabwohe HCIV with chain link,metallic poles with concrete and live fences to reduce tress passing and incese security at a cost of 12,382,000/=</p>	Two stance latrine block was implemented at a cost of 4,130,000=		
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Expenditure

312104 Other Structures	50,030	4,130	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,030	4,130	8.3%
Donor Dev't:		0	0.0%
Total	50,030	4,130	8.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned)	0	NA
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (1-completion of Two in one staff house at Kyangyenyi HCIII at the cost of 11,000,000/=	0 (Not implemented)	.00	
	2- Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=)			
Non Standard Outputs:	Completion of Three in one staff house at kyangyenyi HCIII, which rolled from previous financial year 2013/14 .	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	48,000	7,571	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,000	7,571	15.8%
Donor Dev't:		0	0.0%
Total	48,000	7,571	15.8%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	1 (Kigarama HCIII maternity ward)	0	NA
No of maternity wards constructed	4 (Construction of three maternity units at kabwohe HCIV at the cost of 90,000,000/=, Rugarama HCII at a cost of 36,000,000/= and Mabaare HCII at a cost of 36,000,000/= with the view of increasing Antenatal services and reducing Maternal morbidity and mortality rates in the district. Planning, supervision & monitoring at a costs of 8,811,855 /=-)	1 (Kabwohe HCIV maternity ward constructed and completed.)	25.00	

Non Standard Outputs:	N/A	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	160,000	265,890	166.2%
281504 Monitoring, Supervision & Appraisal of capital works	8,812	4,386	49.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	168,812	<i>Domestic Dev't:</i>	270,276	<i>Domestic Dev't:</i>	160.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,812	Total	270,276	Total	160.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (1-Rehabilitate the existing OPD structure and laboratory in the same building at the health facility. 2- Re paint the existing building on additional to the new walls built during expansion. 3-Repaint all old corrugated iron sheets after roofing the new rooms with new corrugated iron sheets to look uniform.)	1 (Kigarama OPD & maternity ward rehabilitated and completed.)	33.33	1. little funds released to the sector.
No of OPD and other wards constructed	1 (1-Expand Out patients department of Kabwohe HCIV to provide 3 consultation rooms with the view of improving privacy of patients. 2- Expand laboratory to handle increased clients and staff as part of OPD structure at the cost of 28,000,000/=. 3- Rehabilitation of OPD structure of Kyangyenye HCIII including ceiling provision, painting the entire structure and re-flooring and painting walls corrugated iron sheets at a cost of 19,097,000/=. 4- Rehabilitation of OPD structure of Kigarama HCIII with roofing using new corrugated iron sheets, ceiling and painting walls at the cost of 16,750,000/=)	0 (NA)	.00	
Non Standard Outputs:	Clearing the site after rehabilitation, remove construction debris make drainage proper as instructed.	Kigarama OPD & maternity ward rehabilitated and completed.		

Expenditure

312104 Other Structures	63,847	43,857	68.7%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,847	Domestic Dev't:	43,857	Domestic Dev't:	68.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,847	Total	43,857	Total	68.7%

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.)	1974 (1974 teachers were paid their salaries for 133 Primary schools.)	164.50	10 Teachers are not yet on payroll.
No. of qualified primary teachers	1200 (in 133 schools)	1220 (1220 Teachers in 133 primary schools are qualified)	101.67	
Non Standard Outputs:	Primary candidates ID procured	N/A		
	Primary Exams conducted			

Expenditure

211101 General Staff Salaries	8,021,083	6,621,565	82.6%		
Wage Rec't:	8,021,083	Wage Rec't:	6,621,565	Wage Rec't:	82.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,021,083	Total	6,621,565	Total	82.6%

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.)	12800 (12,800 text books were distributed to Primary schools.)	640000.00	12,800 text books were distributed to Primary schools. Other materials had been distributed in Quarter 2.
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock for P.7 and P.6 end year and form X distributed in all schools		

Expenditure

221001 Advertising and Public Relations	0	268	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	12,676	633.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,710	23,831	879.4%	
227004 Fuel, Lubricants and Oils	1,000	7,454	745.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,210	44,229	Non Wage Rec't:	712.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,210	44,229	Total	712.2%

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	4941 (4941 pupils sat PLE in 2014 in Primary schools.)	94.58	The district athletics team was not taken to Lira for National tournament because of inadequate funds.
No. of Students passing in grade one	925 (In all 133 schools)	1095 (263 Pupils dropped out of Primary schools.)	118.38	
No. of student drop-outs	400 (In all the 133 schools)	263 (263 Pupils dropped out of Primary schools.)	65.75	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	42894 (42,894 pupils were enrolled UPE)	86.18	
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	Athletics competitions held at schools, district levels. Scouting activities were held at Luuya, Kitagata.		
	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			

Expenditure

263104 Transfers to other govt. units	514,988	497,832	96.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	514,988	497,832	Non Wage Rec't:	96.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	35,000	0	Donor Dev't:	0.0%
Total	549,988	497,832	Total	90.5%

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

No. of classrooms constructed in UPE	0 (We shall complete classrooms. No new	27 (Completion of classrooms at Nyakabirizi p/s, Nyakabirizi	0	All the planned classrooms for
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	construction this F/Y.)	P/S, Muhito P/S, Kashekuro P/S was done . Nyakarama p/s and Rweicumu P/S were completed and Construction of classroom at Ryakasinga P/S, Bugona p/s, Nyakabirizi p/s, Nyakarama p/s, and Rukondo P/S.)		completion were done/Completed
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No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/s (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)	0 (N/A)	0	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	362,028	350,181	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	362,028	350,181	96.7%
Donor Dev't:		0	0.0%
Total	362,028	350,181	96.7%

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)	704 (402 Teaching staff and 56 Non Teaching staffpaid their salaries)	35.99	Some Parents/ guardians do not honour their obligations in supporting their children's requirements.
No. of students passing O level	632 (in the 13 Government aided schools)	420 (402 Teaching staff and 56 Non Teaching staffpaid their salaries)	66.46	
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	458 (402 Teaching staff and 56 Non Teaching staffpaid their salaries)	82.08	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	8 ParentsTeachers Associations [PTA] and 4 Board of Governors [BOG's] meetings attended in Government Schools		
	Inspections of both government and private Secondary Schools conducted.			
	18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.			

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	3,164,435	3,194,187	100.9%	
Wage Rec't:	3,164,435	Wage Rec't: 3,194,188	Wage Rec't: 100.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,164,435	Total 3,194,188	Total 100.9%	

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	9926 (9926 were enrolled secondary schools in 21 USE /Secondary Schools.)	374.28	Schools received USE grants directly from the centre.
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	USE Capitation Grant transferred to 14 government 7 private secondary schools for 2 terms		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,631,441	1,625,489	99.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,631,441	Non Wage Rec't: 1,625,489	Non Wage Rec't: 99.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,631,441	Total 1,625,489	Total 99.6%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	4 Class rooms constructed at Kareera Seed SS
No. of classrooms constructed in USE	4 (4 Class rooms constructed at Kareera Seed SS)	4 (4 Class rooms constructed at Kareera Seed SS)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	63,281	74,046	117.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	63,281	Domestic Dev't: 74,046	Domestic Dev't: 117.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,281	Total 74,046	Total 117.0%	

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	2 (2 in one Administration block constructed)	2 (2 in one Administration block constructed at Karera Seed SS.)	100.00	2 in one Administration block constructed at Karera
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	N/A	N/A		Seed SS was completed and now in use.
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Expenditure

231001 Non Residential buildings (Depreciation)	14,868	6,334	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,868	6,334	42.6%
Donor Dev't:		0	0.0%
Total	14,868	6,334	42.6%

Output: Laboratories and science room construction

No. of science laboratories constructed	2 (Kareera Seed School in Karera N parish, Kashozi Sub County constructed)	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	100.00	Construction of 2 roomed Laboratory block,
No. of ICT laboratories completed	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	100.00	Administration block and 4 classrooms completed.
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	54,585	59,385	108.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,585	59,385	108.8%
Donor Dev't:		0	0.0%
Total	54,585	59,385	108.8%

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

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	263 (263 in 2 tertiary insitutions (Kitagata Farm Institute and Karera Technical Institte).)	79.46	Both institutions received a tractor each.
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	49 (49 Instructors paid their salaries in 2 tertiary insitutions)	94.23	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 Parents Teachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 Boards of Governors [BOG's] meetings were attended.
	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 tertiary institutions [Kitagata Farm Institute and Karera Technical Institute] done.

Expenditure

211101 General Staff Salaries	303,976	228,173	75.1%
228004 Maintenance – Other	476,941	476,941	100.0%
Wage Rec't:	303,976	Wage Rec't: 228,172	Wage Rec't: 75.1%
Non Wage Rec't:	476,941	Non Wage Rec't: 476,941	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	780,917	Total 705,114	Total 90.3%

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 at district level through their bank accounts in Stanbic and CERUDEB for 12 months.	0	Some teachers ended the quarter without getting their salary arrears.
	P.7 Mock and P.6 end of year Exams printed and conducted	1 Education dialogue meeting was organised and conducted at Nganwa H/S.		
	Primary School Registers, Form-X and Identity Cards Procured	Training of all headteachers, Duputy head teachers and all Teache		
	2 Lap top computers for Education department purchased.			
	1 day School census meeting conducted at the district headquarters			

Expenditure

211101 General Staff Salaries	74,211	55,686	75.0%
211103 Allowances	1,200	839	69.9%
221001 Advertising and Public Relations	0	200	N/A

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	1,155	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,300	2,339	101.7%	
221014 Bank Charges and other Bank related costs	0	178	N/A	
222001 Telecommunications	0	975	N/A	
225003 Taxes on (Professional) Services	0	228	N/A	
227001 Travel inland	3,917	8,346	213.1%	
227004 Fuel, Lubricants and Oils	0	2,619	N/A	
Wage Rec't:	74,211	Wage Rec't: 55,686	Wage Rec't: 75.0%	
Non Wage Rec't:	7,417	Non Wage Rec't: 16,879	Non Wage Rec't: 227.6%	
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	81,627	Total 72,565	Total 88.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	8 (8 secondary schools were inspected.)	133.33	Inspection of most schools was done using improvised means of transport and borrowing CAO's vehicle . However, we need a vehicle and motor cycle for the department for the purpose of inspection and monitoring.
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary institutions were inspected)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports)	4 (4 Inspection reports prepared and submitted to council)	100.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	142 (142 schools inspected and Monitoring learning activities were facilitated.	106.77	
		Monitoring and inspection for the quarter was facilitated.		
		Fuel for Inspection was provided.)		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	1 Inspection report prepared and submitted to council		

Expenditure

211103 Allowances	4,137	1,539	37.2%	
221001 Advertising and Public Relations	3,000	1,438	47.9%	
221009 Welfare and Entertainment	0	379	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	11,604	232.1%	
222001 Telecommunications	0	263	N/A	
222003 Information and communications technology (ICT)	1,750	788	45.0%	
227001 Travel inland	19,508	17,830	91.4%	
227004 Fuel, Lubricants and Oils	9,600	12,467	129.9%	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	862	N/A
Wage Rec't:	Wage Rec't:	0	0.0%
Non Wage Rec't:	42,995	47,170	109.7%
Domestic Dev't:	Domestic Dev't:	0	0.0%
Donor Dev't:	Donor Dev't:	0	0.0%
Total	42.995	47.170	109.7%

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133Primary Schools	Schools participated in district scouts competitions at OLuuya in Kitagata S/C.	0	Schools participated in district scouts competitions at Luuya in Kitagata S/C; Schools participated in Athletics up to District level due to inadequate funds.
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	Schools paticipated in Athletics up to District level.		
		Scouts Centenary Celebrations were attended.		
		Athletics, Football /Netball & other competitions held in all the		

Expenditure

221009 Welfare and Entertainment	1,000	647	64.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	176	17.6%		
227001 Travel inland	1,200	1,547	128.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	2,370	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	2,370	Total	52.7%

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.

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	61,129	31,846	52.1%		
211103 Allowances	500	1,800	360.0%		
221008 Computer supplies and Information Technology (IT)	0	930	N/A		
221009 Welfare and Entertainment	0	172	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,000	875	87.5%		
221014 Bank Charges and other Bank related costs	0	406	N/A		
223004 Guard and Security services	6,000	2,100	35.0%		
223005 Electricity	3,000	4,932	164.4%		
223006 Water	1,000	570	57.0%		
227001 Travel inland	3,732	12,175	326.2%		
227004 Fuel, Lubricants and Oils	0	7,117	N/A		
228002 Maintenance - Vehicles	0	3,041	N/A		
228004 Maintenance – Other	0	400	N/A		
Wage Rec't:	61,129	Wage Rec't:	31,846	Wage Rec't:	52.1%
Non Wage Rec't:	15,232	Non Wage Rec't:	34,518	Non Wage Rec't:	226.6%
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	76,361	Total	66,364	Total	86.9%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)	0	Money was transferred to subcounties during quarter three
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties

Money was transferred to subcounties during quarter three

Expenditure

263104 Transfers to other govt. units	62,904	62,904	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,904	62,904	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,904	62,904	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	62 (Funds were transferred to Town council accounts.)	2066.67	Funds were transferred to Town council accounts.
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	Funds were transferred to Town council accounts.		

Expenditure

263104 Transfers to other govt. units	315,158	363,158	115.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	315,158	363,158	115.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	315,158	363,158	115.2%

*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)	192 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	89.72	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road
Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	168 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	133.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	27,941	17,015	60.9%
231003 Roads and bridges (Depreciation)	425,947	484,718	113.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	453,888	Non Wage Rec't:	501,733	Non Wage Rec't:	110.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	453,888	Total	501,733	Total	110.5%

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 (The Construction of administration Block at district HQ has not yet started, However the district has started making bricks)	.00	The Construction of administration Block at district HQ has not yet started, However the district has started making bricks
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,000		144,846		321.9%
Wage Rec't:		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:	45,000	Domestic Dev't:	74,846	Domestic Dev't:	166.3%
Donor Dev't:		Donor Dev't:	70,000	Donor Dev't:	0.0%
Total	45,000	Total	144,846	Total	321.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Due to limited funds all planned activities could not be implemented. Some activities that belongs to Environment were implemented under this out put, However they were not planned for, The department got funds from MoWE under other
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Procuring office stationery at District H/Qtrs at a cost of		government transfers.
	Procuring office stationery at District H/Qtrs at a cost of	Office equipment like printers, photocopiers & computers were maintained.		
	Office equipment like printers, photocopiers & computers maintained	1 Regional meeting with MoWE was attended at Ibanda District headquarters.		
	Procurement of office cleaning materials	Quarter three work plan was prepar		
	welfare interms 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	27,333	28,499	104.3%
211103 Allowances	2,031	1,236	60.8%
221002 Workshops and Seminars	800	1,785	223.1%
221008 Computer supplies and Information Technology (IT)	800	525	65.6%
221009 Welfare and Entertainment	283	1,534	541.8%
221011 Printing, Stationery, Photocopying and Binding	1,310	1,010	77.1%
221014 Bank Charges and other Bank related costs	0	715	N/A
222001 Telecommunications	500	200	40.0%
224002 General Supply of Goods and Services	0	7,891	N/A
227001 Travel inland	13,235	8,223	62.1%
227004 Fuel, Lubricants and Oils	7,308	9,290	127.1%
228002 Maintenance - Vehicles	9,520	2,615	27.5%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,333	<i>Wage Rec't:</i>	28,499	<i>Wage Rec't:</i>	104.3%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	15,533	<i>Non Wage Rec't:</i>	310.7%
<i>Domestic Dev't:</i>	31,388	<i>Domestic Dev't:</i>	19,493	<i>Domestic Dev't:</i>	62.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,721	Total	63,524	Total	99.7%

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: Kyangyenye [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.)	86 (86 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)	172.00	Due to limited resources all planned activities could not be implemented.
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	44 (Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Water sources were verified to enable proper construction. 44 Supervision of Government projects conducted. Fuel to enable monitoring was provided. 1 Training workshop was attended in Ntungamo District.)	95.65	
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: Kyangyenye [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.)	80 (80 water point sources tested for quality in all the 9 sub counties of Sheema District LG namely: Kyangyenye ; Kagango S/C ; Shuuku; Kasaana S/C; Kitagata S/C; Masheruka S/C, and Kigarama S/C, Kashozi S/C, Rugarama S/C)	160.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	4 (4Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr.)	100.00	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtr)	100.00	
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. 4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	3 Planning and advocacy meetings held at district level 6 Planning and advocacy meetings held at Sub County level 3 sub County meetings held		

Expenditure

211103 Allowances	290	1,467	505.9%
221009 Welfare and Entertainment	0	736	N/A
221011 Printing, Stationery, Photocopying and Binding	933	506	54.2%
222001 Telecommunications	72	384	533.3%
227001 Travel inland	4,881	13,440	275.4%
227004 Fuel, Lubricants and Oils	802	8,308	1035.9%
228002 Maintenance - Vehicles	0	1,680	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:	6,978	Domestic Dev't: 26,521	Domestic Dev't: 380.1%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,978	Total 26,521	Total 380.1%

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 limited funds all planned activities could not be implemented.
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)	9 (9 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	112.50	
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	85 (85 percent of shallow wells are functional)	106.25	
% 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 functional)	105.75	
No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	0 (This project was changed)	.00	

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs

Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs.

Fuel and Lubricants provided for at District H/Qtrs

Water environment impact assessment study was done.

Fuel and Lubricants provided to enable the activity take place.

Water Sources, their functionality

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	370	370.0%
227001 Travel inland	3,889	1,179	30.3%
227004 Fuel, Lubricants and Oils	793	1,264	159.5%
228002 Maintenance - Vehicles	0	2,389	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,114	5,202	101.7%
Donor Dev't:	0	0	0.0%
Total	5,114	5,202	101.7%

Output: Promotion of Sanitation and Hygiene

0

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	2 Sensitisation of communities on water projects done
	Collecting samples from point water sources for testing at Shs.1,765,900/=	1 Travel to Kampala for submission of quarterly accountabilities.
	International water day celebrated.	1 Training of water User committees was conducted.
	Baseline survey for sanitation conducted	1 Quarterly Meeting for pump mechanics was held.
	Post construction support to DWUCS	Support staff were pro
	Training private sector (hand pump mechanics.	
	Training water user committees	
	Establishment of water user committees	
	sensitisation water beneficiary communities to fulfill their required.	

Expenditure

221009 Welfare and Entertainment	3,566	7,318	205.2%
221011 Printing, Stationery, Photocopying and Binding	600	140	23.3%
221014 Bank Charges and other Bank related costs	0	111	N/A
222001 Telecommunications	150	80	53.3%
227001 Travel inland	8,570	17,354	202.5%
227004 Fuel, Lubricants and Oils	3,875	7,804	201.4%
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: 32,807	Domestic Dev't: 128.5%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,533	Total 32,807	Total 128.5%

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

0	Maintainance of IT equipments was done (one photo copier was repaired)
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Maintainance of IT equipments was done (one photo copier was repaired)
	2 Modems procured and its air time	1 Drum was replaced for the photo copier.
	Maintainance of IT equipments	

Expenditure

231005 Machinery and equipment	6,882	2,531	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,882	2,531	36.8%
Donor Dev't:	0	0	0.0%
Total	6,882	2,531	36.8%

Output: Other Capital

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Physibility and preliminary design of water sources was done.	0	These funds were re located to other projects basing on the circular from the ministry.
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.			

Expenditure

231007 Other Fixed Assets (Depreciation)	31,870	70,260	220.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	31,870	70,260	220.5%
Donor Dev't:	0	0	0.0%
Total	31,870	70,260	220.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	10 (Shallow wells constructed in the Sub Counties)	83.33	Shallow wells constructed in the Sub Counties and were completed in second quareter and payment done in third quarter.
Non Standard Outputs:	6 Shallow wells rehabiliteted of Kasaana and Bugongi T/C	Shallow wells constructed in the Sub Counties		

Expenditure

231007 Other Fixed Assets (Depreciation)	66,709	77,984	116.9%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	66,709	<i>Domestic Dev't:</i>	77,984	<i>Domestic Dev't:</i>	116.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,709	Total	77,984	Total	116.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	2 GFS were constructed of Kiyanga GFS and Rukondo GFS and Extension of
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kiyanga GFS in Rugarama sub county Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama Metering of existing GFS Facilities in Masheruka and Shuuku sub counties)	9 (Construction of Kiyanga GFS in Rugarama sub county. Extension of Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village Construction of Rukondo GFS Construction of Kasaana GFS and Kitagata GFS)	900.00	Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village.
Non Standard Outputs:	Design of Kanyabatwe and Nyaruhanga GFS	Construction of Kiyanga GFS in Rugarama sub county. Extension of Masyoro I GFS in Kyangyenye from Kashanjure tank to Kizimbi I Village Construction of Rukondo GFS Construction of Kasaana GFS and Kitagata GFS		

Expenditure

231007 Other Fixed Assets (Depreciation)	201,006	296,043	147.3%
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	201,006	<i>Domestic Dev't:</i>	296,043	<i>Domestic Dev't:</i>	147.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	201,006	Total	296,043	Total	147.3%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	5 Staff salaries paid at District level through their bank accounts for 12 months	0	Due to inadequate logical support, the district state of environment report could not be produced.
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	4 consultative visit carried out in the Ministry of Water and Environment		
	Natural resources standing committee meetings attended	4 quarterly workplan produced and presented to the standing committee		
	3 Sector staff appraisal forms filled at District H/Qtrs	3Staff coordination me		
	Office facilities, equipment and computers maintained at District level			
	4 Consultation meetings with line Ministries and other agencies carried out			
	1 District State of the Environment Report Prepared			
	Payment of staff well fare.			
	Stationery for office operation provided			

Expenditure

211101 General Staff Salaries	47,349	50,698	107.1%
211103 Allowances	932	887	95.2%
221011 Printing, Stationery, Photocopying and Binding	153	112	73.2%
227001 Travel inland	2,957	3,800	128.5%
227004 Fuel, Lubricants and Oils	954	1,850	193.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	47,349	<i>Wage Rec't:</i>	50,699	<i>Wage Rec't:</i>	107.1%
<i>Non Wage Rec't:</i>	5,236	<i>Non Wage Rec't:</i>	6,649	<i>Non Wage Rec't:</i>	127.0%
<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	52,585	Total	57,348	Total	109.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	115 (115 people comprised of men and women participated in planting trees.)	0	There was alot of improvement in the number of people participating in tree planting due a boast by ministry of water and environment.
Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management 20 EIAs/EA reviewed by the end of June 2015 Environmental management mainstreamed into district development plan)	01 (1 Ha of trees planted at the District H/Qtrs. A total of 500 Grevellea tree seedlings were availed to be planted around the district.)	.10	
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema 4 Activity reports and accountabilities prepared and submitted	4 activity reports and accountability reports prepared and submitted Forest Produce Revenue Mobilised and collected in all the 9 sub counties of sheema Activity reports and accountabilities prepared and submitted. Four reports concerning inspectio		

Expenditure

211103 Allowances	332	33	9.9%
227004 Fuel, Lubricants and Oils	176	114	65.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	525	147	28.0%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	525	147	28.0%

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 .	10 (10 watershed management committees developed in masheruka and kitagata. A sigifinican performance was	83.33	Limited funds to achieve the results
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).	registered due to demand for information. A total of 6 wetlands systems were inspected and monitored for encroachment. One performance report was submitted to the ministry of water and environment.)
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	4 Local Environment Committee was visited for advise.
	9 sub county level environmental focal persons mentored in environmental mainstreaming.	9 sub county level environmental focal persons mentored in environmental mainstreaming.

Expenditure

211103 Allowances	596	586	98.3%
221011 Printing, Stationery, Photocopying and Binding	360	62	17.2%
227001 Travel inland	800	356	44.5%
227004 Fuel, Lubricants and Oils	702	432	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,564	1,436	56.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,564	1,436	56.0%

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)	13 (13 wetlands action plan and regulations developed.)	108.33	There has been a registered reduction in wetlands encroachment
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	2 wetlands systems sustainably utilized. I.e. Nyakambu and Orusindura		

Expenditure

211103 Allowances	144	134	93.1%
221011 Printing, Stationery, Photocopying and Binding	83	44	53.0%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	500	144	28.8%
227004 Fuel, Lubricants and Oils	468	470	100.4%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	842	<i>Non Wage Rec't:</i>	67.6%
<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	1,245	Total	842	Total	67.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	100 (100 community women and men were trained in monitoring environmental and natural resources)	200.00	Preparation of environmental action plan requires some logistical support which was not provided
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	12 LLGs staff trained on preparation of Environmental Action Plans at District level		

Expenditure

227001 Travel inland	700	631	90.1%
227004 Fuel, Lubricants and Oils	300	246	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	877	87.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	1,000	877	87.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	4 (4 monitoring survey was conducted in Nyakambu wetland system)	100.00	Limited funding could not allow the sector to carry out comprehensive monitoring compliance
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs 12 Environmental audits conducted in all the 12 LLGs Encroachers in wetlands Sections Evicted in selected LLGs	4 awareness conservation meetings on wetlands and river banks under taken in selected LLGs 5 environmental audits conducted. 4 Encroachers in wetlands Sections Evicted in selected LLGs		

Expenditure

222001 Telecommunications	25	10	40.0%
227001 Travel inland	1,384	634	45.8%
227004 Fuel, Lubricants and Oils	634	395	62.3%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,043	<i>Non Wage Rec't:</i>	1,039	<i>Non Wage Rec't:</i>	50.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,043	Total	1,039	Total	50.9%

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.)	4 (4 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)	33.33	No funds available for surveys
Non Standard Outputs:	Kitagata Hot spring site plan produced.	200 Land titles processed in all the 12 LLGs		
	Ground truthing surveys conducted.	29 Land properties valued in all the 12 LLGs		
	Drawing of draft site plan to be subjected for technical consultations	Developments in urban areas inspected.		
	4 blue prints produced			
	4 copies of the Kitagata site plan produced.			
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.			
	Physical planning act implemented.			
	Kabwohe Local forestry reserve land Surveyed			
	Acquiring of Kabwohe Local forestry land Title.			
	Acquiring land title for Kemicera Government Land .			
	Shuuku HCIV land surveyed and title acquired			

Expenditure

211103 Allowances	1,489	1,014	68.1%
221011 Printing, Stationery, Photocopying and Binding	1,680	860	51.2%
227001 Travel inland	7,417	370	5.0%
227004 Fuel, Lubricants and Oils	3,650	385	10.5%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	2,628	Non Wage Rec't:	14.6%
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	18,000	Total	2,628	Total	14.6%

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	Staff Salaries paid at District level through their bank accounts	0	Lack vehicle to facilitate monitoring of department activities in LLGs. Inadequate facilitation for CDOs to reach all communities
	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	One International Women Day Celebrated at Kibingo Girls SS play grounds. 3 CDOs recruited and oriented on work. International women's Day organized and Celebrated.		
	4 Staff meetings held at District H/Qtrs	2 Staff Coord		
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs			
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties			
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs			
	15 Staff appraised, counselled and mentored at district and LLG level.			

Expenditure

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	97,556	91,942	94.2%	
211103 Allowances	1,602	1,515	94.6%	
221002 Workshops and Seminars	3,000	1,838	61.3%	
221008 Computer supplies and Information Technology (IT)	100	579	579.0%	
221009 Welfare and Entertainment	100	1,700	1700.0%	
221011 Printing, Stationery, Photocopying and Binding	1,132	985	87.0%	
221014 Bank Charges and other Bank related costs	100	185	184.8%	
227001 Travel inland	6,273	1,530	24.4%	
227004 Fuel, Lubricants and Oils	2,783	3,295	118.4%	
Wage Rec't:	97,556	Wage Rec't: 91,942	Wage Rec't: 94.2%	
Non Wage Rec't:	16,208	Non Wage Rec't: 11,627	Non Wage Rec't: 71.7%	
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	113,764	Total 103,569	Total 91.0%	

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	30 (1 Quarter OVC Meeting was organised at Sub county levels on 26/06/2015.	300.00	Lack of transport to rich communities . Lack of a magistrate Grade one in the Districts makes it costly to travel to another district to follow up child cases hearing. All the above activities were done limited resource because of their importances.
	89 Social welfare cases handled to conclusion	30 Children traced & resettled in identified communities of Sheema District		
	24 cases followed up	120 Social welfare cases handled to conclusion at district and LLG levels		
	50 Ovc supported with materials	17 Court sessions of juvenile justice and child adoption attended in the Family & Children Courts [FCC] in Bushenyi District)		
	OVC support teams facilitated to offer counseling and handling Ovc related cases			
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	25 Social inquiries made in communities from 12 LLGs		

Expenditure

221008 Computer supplies and Information Technology (IT)	112	50	44.6%
221011 Printing, Stationery, Photocopying and Binding	271	62	22.9%
222001 Telecommunications	0	21	N/A
227001 Travel inland	3,908	6,636	169.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,248	801	64.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,839	1,807	Non Wage Rec't:	98.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	25,000	5,763	Donor Dev't:	23.1%
Total	26,839	7,570	Total	28.2%

Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 12 LLGs	0	Activities were implemented However without resources.
	Disability programmes supervised and monitored quarterly	PWDs from 12 LLGs trained on energy and labour saving technologies at H/Qtrs- Use of local technology.		
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.	Sub County /TC leaders trained on disability i		

Expenditure

211103 Allowances	2,000	763	38.2%	
227001 Travel inland	9,700	7,699	79.4%	
227004 Fuel, Lubricants and Oils	2,000	579	29.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,700	9,041	Non Wage Rec't:	66.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	13,700	9,041	Total	66.0%

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)	204 (91 out of school youth trained and equipped with income generating projects skills. 34 youth groups approved to get Yourh Livelihood fundingfunding CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues. Monitoring of Youths livelihood project was done.	1457.14	34 youth groups approved to get Yourh Livelihood fundingfunding but by the end of Q4, groups had got support worth Shs. 219,993,000/= and the rest was for Monitoring.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	Fuel for Monitoring was provided.) LLG staff oriented, mentored and facilitated to implement government programmes by District staff.
	55 Communities mobilized for implementation of government programmes and projects.	Communities mobilized for implementation of government programmes and projects.
	24 Youth Value addition projects supported in 12 Lower Local Governments	

Expenditure

211103 Allowances	200	2,914	1457.0%
221014 Bank Charges and other Bank related costs	0	523	N/A
222001 Telecommunications	100	226	226.0%
227001 Travel inland	2,066	4,694	227.2%
227004 Fuel, Lubricants and Oils	44	1,383	3179.8%
282101 Donations	219,992	219,993	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,971	4,892	123.2%
Domestic Dev't:	219,992	224,841	102.2%
Donor Dev't:	0	0	0.0%
Total	223,963	229,733	102.6%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	300 (150 FAL Instructors trained at selected venues.	200.00	Inadequate FAL material and incentive to cater for all FAL Instructors.
	3,200 FAL Learners tested in their respective 160 FAL Classes	3,900 FAL Learners tested in their respective 160 FAL Classes.		
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	4 Fal Classes monitored and backstopped)		
	1 Lap top computer purchased for department)			

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Adult Literacy centres created	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased
	Testing and graduating 240 FAL learners	300 FAL Instructors Incentives paid at Sub County /TC levels.
	33 FAL activities monitored	FAL activities monitored and supervised

Expenditure

211103 Allowances	336	924	275.2%
221002 Workshops and Seminars	1,000	960	96.0%
221009 Welfare and Entertainment	1,289	1,168	90.6%
221011 Printing, Stationery, Photocopying and Binding	1,211	286	23.6%
227001 Travel inland	4,855	7,453	153.5%
227004 Fuel, Lubricants and Oils	831	1,754	211.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,572	12,545	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	11,572	12,545	108.4%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	District Women's Day organized facilitated and celebrated.	0	Inadequate release from District Local revenue could not enable the implementation of all planned activities.
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	Men and women groups trained on IGAs at District & in 12 LLGs		
	Mobilising men and women to participate in sustainable development programmes.	Gender issues mainstreamed in Development plans at district & in 12 LLGs		
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	60	50	83.3%
222001 Telecommunications	72	71	99.3%
227001 Travel inland	925	2,500	270.3%
227004 Fuel, Lubricants and Oils	444	400	90.2%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	1,500	<i>Non Wage Rec't:</i>	3,021	<i>Non Wage Rec't:</i>	201.4%
<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	1,500	Total	3,021	Total	201.4%

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)	78 (78 Children in conflict with the law] handled and settled in their communities. 62 Children cases [abandoned & juvenile] handled and settled in their communities, these cases were in Kabwohe Itendero T/C and Shuuku S/C.)	390.00	Some activities could not be implemented due to limited funds.
Non Standard Outputs:	4 Youth council meetings conducted	131 youth trained:4 boys and 26 girls .		
	15 Training out of school youth leaders	17 youth groups monitored in 12 LLGs		
	17 youth projects monitored in 12 LLGs			

Expenditure

211103 Allowances	245	1,066	436.0%		
221009 Welfare and Entertainment	0	1,060	N/A		
221011 Printing, Stationery, Photocopying and Binding	96	632	658.3%		
222001 Telecommunications	80	100	125.0%		
227001 Travel inland	850	2,216	260.7%		
227004 Fuel, Lubricants and Oils	644	856	133.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,122	Non Wage Rec't:	5,930	Non Wage Rec't:	279.5%
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	2,122	Total	5,930	Total	279.5%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	33 (33 Youth Councils from 12 LLGs and one at District level provided technical support)	275.00	Inadequate operational funds to facilitate Youth Livelihood programme. Inadequate financial management skills among the youth.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Youth Projects monitored and supervised		
	11 Youth Projects monitored and supervised	24 youth income generating projects supported with youth Livelihood Grant.		
	One National Youth Day Celebrated			

Expenditure

211103 Allowances	442	1,640	370.7%
221009 Welfare and Entertainment	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	100	90	90.0%
227001 Travel inland	2,334	2,770	118.7%
227004 Fuel, Lubricants and Oils	444	274	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,220	5,134	121.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,220	5,134	121.7%

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 devices in 12 of Kasaana, Kigarama, Kyangyenye, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs.	12 (12 PWDS & Elderly supplied with assistive devices in Sheema TC. (Nyarwashama ward and Sheema Parents of Children with disabilities.)	100.00	Inadequate project management skills among many PWDS groups constraints performance
	DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities.			
	PWDS groups assessed and organised to access Special Grant in 12 LLGs.			
	Psychosocial support provided to households and disability institutions.			
	1 Laptop computers Purchase for CBS department.)			

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: 4 PWDs council meetings held 4 PWDs council meetings held

4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills

2 disability groups supported with special grant: Migina Parents of PWDs Kashozi PWDs revolving fund

6 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills

14 monitoring visits carried out on performance of PWDs groups

6 monitoring vi

Expenditure

291001 Transfers to Government **25,463** 20,609 80.9%

Institutions

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,037	Non Wage Rec't:	20,609	Non Wage Rec't:	93.5%
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	22,037	Total	20,609	Total	93.5%

Output: Representation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	60 (60 Women Councils supported at District and in 12 LLGs of Sheema District.	500.00	60 Women Councils supported at District and in 12 LLGs of Sheema District. However the funds are still not enough.
		13 Women Councils supported at District and in 12 LLGs of Sheema District)		

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	4 Women council meeting facilitated		
	5 Women Council leaders at District facilitated to monitor women group projects	Women Council leaders 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, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	Women councils mobilised and sensitised Mobilising women to participate in international women's day celebrations Capacity of women council		
	Mobilising women to participate in international women's day celebrations on 8th March 2014			
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation			

Expenditure

211103 Allowances	1,221	1,266	103.7%
221005 Hire of Venue (chairs, projector, etc)	150	150	100.0%
221008 Computer supplies and Information Technology (IT)	200	200	100.0%
221009 Welfare and Entertainment	0	1,490	N/A
221011 Printing, Stationery, Photocopying and Binding	250	320	128.0%
222001 Telecommunications	0	100	N/A
227001 Travel inland	1,613	3,071	190.4%
227004 Fuel, Lubricants and Oils	644	1,281	198.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,722	7,878	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	7,722	7,878	102.0%

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

0	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.	13 Community Groups were assessed for their readiness to access CCD Grants in all LLGs.
	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	Communities were empowered to participate in Community Driven Development Programmes
	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

263204 Transfers to other govt. units	58,931	55,973	95.0%
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Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<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>	58,931	<i>Domestic Dev't:</i>	55,973	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	58,931	<i>Total</i>	55,973	<i>Total</i>	95.0%

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, However the department is still under staffed with 2 out of 5 Officers.

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Administrative functions coordinated at District H/Qtrs
	District Planning Unit Administrative functions coordinated at District H/Qtrs	12 DTPC Meetings held and minutes prepared at District H/Qtrs
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	Workshops and Seminars attended
	Staff welfare in terms of teas & lunch allowance provided	Quarterly, Annual reports & LGMSD Accountabilities prepared at District H/Qtrs and submitted to
	Workshops and Seminars attended	
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	
	Maintaining office equipment and facilities at District H/Qtrs	
	3 Executive chairs for planning Unit Procured.	
	Fuel for office operations provided	
	Procuring 1 photocopier for Planning Unit.	
	Procuring one desk for CAO's office and one desk for planning unit, Procuring 1 Lap top computer for Natural resources, one Digital Camera for planning Unit and 1 digital Camera for DIO's office.	
	1 Scanner procured for planning unit at shs.820,872=.	

Expenditure

211101 General Staff Salaries	43,155	25,544	59.2%
211103 Allowances	500	180	36.0%
221008 Computer supplies and Information Technology (IT)	0	190	N/A
221011 Printing, Stationery, Photocopying and Binding	1,151	695	60.4%
227001 Travel inland	12,536	3,563	28.4%
227004 Fuel, Lubricants and Oils	9,400	2,905	30.9%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	43,155	<i>Wage Rec't:</i>	25,543	<i>Wage Rec't:</i>	59.2%
<i>Non Wage Rec't:</i>	7,797	<i>Non Wage Rec't:</i>	4,493	<i>Non Wage Rec't:</i>	57.6%
<i>Domestic Dev't:</i>	16,762	<i>Domestic Dev't:</i>	3,041	<i>Domestic Dev't:</i>	18.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,714	Total	33,077	Total	48.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings held at the District H/Qtrs)	12 (12 DTTPC meetings held at District Headquarters, Minutes prepared and filed)	100.00	Due to limited funds some activities could not be implemented in time.
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 and 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)	5 (Five Council meeting with relevant resolutions held at District H/Qtrs)	83.33	
Non Standard Outputs:	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval	Annual Budget for FY 2015/2016 & Annual Report 2014/2015 prepared and submitted to council for approval		
	Annual Work Plan for 2014/2015 prepared and submitted to council for approval	Quarter three OBT progress report prepared and submitted to the MFPEP.		
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPEP	Final LGBFP prepared and submitted to MFPEP		
	4 Quarterly OBT Progress reports and one Performance contract for FY 2014/2015 and for 2015/2016 prepared & submitted to MFPEP	Updated OBT was picked from		
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	4,864	540.4%
227001 Travel inland	5,203	8,520	163.8%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	8,978	Non Wage Rec't:	163.2%
Domestic Dev't:	4,266	Domestic Dev't:	4,406	Domestic Dev't:	103.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,766	Total	13,384	Total	137.0%

Output: Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]	One Statistical Abstract for 2015 prepared, edited and submitted to Uganda Bureau of Statistics [UBOS]	0	One Statistical Abstract for 2015 prepared, edited and submitted to Uganda Bureau of Statistics [UBOS]
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	45	45.0%		
227001 Travel inland	1,200	520	43.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	565	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	565	Total	37.7%

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	Birth and Death registration activities conducted within the district at subcounty level. This is a continuous exercise.	0	Due to limited funds all planned activities could not be implemented. Birth registration exercise is a continuous exercise in office.
	LLG staff trained on dissemination of population policies and other national planning guidelines	Information for preparation of the District Population Action Plan collected from all LLGs, analysed and the action plan prepared		
	12 LLGs trained on preparation of their Population Action Plan.			
	Census activities coordinated at the district and sub county levels			
	Birth and Death registration activities conducted within the district at subcounty level			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	731	606	82.9%
227001 Travel inland	10,993	1,223	11.1%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,056	603	14.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	0	0.0%	
Domestic Dev't:	0	2,432	0.0%	
Donor Dev't:	17,365	0	0.0%	
Total	19,865	2,432	12.2%	

Output: Development Planning

Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozo s/c and Rugarama s/c	1 Technical guidance to LLG staff in participatory planning and Financial management was provided.	0	The activity was implemented as planned.
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C	LLG staff trained in integrating cross cutting issues. The trained sub county were from; Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama,		
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs			
	The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.			

Expenditure

211101 General Staff Salaries	0	2,490	N/A
221009 Welfare and Entertainment	0	2,560	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,117	223.5%
221014 Bank Charges and other Bank related costs	0	17	N/A
227001 Travel inland	1,824	2,664	146.1%
227004 Fuel, Lubricants and Oils	600	225	37.5%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,174	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	9,073	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,174	Total	9,073	Total	217.4%

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	0	The activity was implemented as planned.
	The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Enrollments details for the entire district were prepared and submitted to MoFPED.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,900	1,647	86.7%		
227001 Travel inland	5,079	4,191	82.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,854	Non Wage Rec't:	2,685	Non Wage Rec't:	34.2%
Domestic Dev't:	0	Domestic Dev't:	3,153	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,854	Total	5,838	Total	74.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka, Rugarama and Shuuku and reports made quarterly.	0	All activities were implemented as planned
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	8 PAF Monitoring and evaluation conducted i		

Expenditure

211103 Allowances	510	590	115.7%
221011 Printing, Stationery, Photocopying and Binding	880	1,997	226.9%
221014 Bank Charges and other Bank related costs	0	408	N/A
222001 Telecommunications	0	50	N/A
227001 Travel inland	12,444	21,765	174.9%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,085	13,775	337.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,632	23,895	175.3%	
Domestic Dev't:	5,416	14,690	271.2%	
Donor Dev't:		0	0.0%	
Total	19,048	38,584	202.6%	

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**

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries for 12 staff paid.	0	Due to limited funds Support to training of Internal was not done
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Break tea for internal audit Office for the month of December was provided.		
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Office stationery was procured to enable smooth operation of the Office.		
	Procuring two lap top computers	1 Submission of Statutory Audit report was prepared and submitted Aud		
	Procuring refreshment processing equipment- (Kettle)			

Expenditure

211101 General Staff Salaries	29,000	13,459	46.4%
221008 Computer supplies and Information Technology (IT)	0	370	N/A
221009 Welfare and Entertainment	0	540	N/A
221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%
222001 Telecommunications	0	30	N/A
227001 Travel inland	2,004	440	22.0%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	29,000	<i>Wage Rec't:</i>	13,459	<i>Wage Rec't:</i>	46.4%
<i>Non Wage Rec't:</i>	4,594	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	40.5%
<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	33,594	Total	15,319	Total	45.6%

Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly 9 sub counties audited quarterly, NAADS programmes activities audite in 12 LLGs Statutory audit reports submitted to Auditor General's office - Mbarara.)	12 (12 departments audited)	100.00	Activities were implemented as planned.
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	30/04/2015 (To ministry of finance)	#Error	
Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made 133 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 15 USE schools Audited 124 km of feeder roads Audited Implemented district projects audited witnessing handover of transferred district staff	9 LLGs audited and reports made Witnessing handover of transferred district staff in different sub counties and departments. Forexample in Rugarama S/C, Kagango S/C, Kashozi s/c, Kyangyenye sub county. Quarter three Internal audit report for th		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	521	234	44.9%
227001 Travel inland	5,005	7,633	152.5%
227004 Fuel, Lubricants and Oils	6,780	2,405	35.5%

Vote: 609 Sheema District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,729	<i>Non Wage Rec't:</i>	10,272	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,729	Total	10,272	Total	69.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,502,516	<i>Wage Rec't:</i>	12,884,643	<i>Wage Rec't:</i>	88.8%
<i>Non Wage Rec't:</i>	4,756,585	<i>Non Wage Rec't:</i>	4,919,216	<i>Non Wage Rec't:</i>	103.4%
<i>Domestic Dev't:</i>	1,720,279	<i>Domestic Dev't:</i>	1,831,576	<i>Domestic Dev't:</i>	106.5%
<i>Donor Dev't:</i>	141,742	<i>Donor Dev't:</i>	101,409	<i>Donor Dev't:</i>	71.5%
Total	21,121,121	Total	19,736,844	Total	93.4%

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: HEADQUARTERS</i>		27,941	10,346
<i>Sector: Works and Transport</i>				27,941	10,346
<i>LG Function: District, Urban and Community Access Roads</i>				27,941	10,346
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				27,941	10,346
LCII: Nyakashambya				27,941	10,346
Item: 231001 Non Residential buildings (Depreciation)					
Designing of the District Compound		Locally Raised Revenues	Completed	10,000	10,346
Modification and Extension of the District Council Hall		Locally Raised Revenues	N/A	17,941	0

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		40,736	42,938
Sector: Education				35,136	36,622
LG Function: Pre-Primary and Primary Education				35,136	36,622
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,136	36,622
LCII: Karera North				14,977	16,764
Item: 263104 Transfers to other govt. units					
Isingiro primary School		Conditional Grant to Primary Education	N/A	3,852	3,926
Itegyero primary school		Conditional Grant to Primary Education	N/A	3,373	4,154
Karera Cope		Conditional Grant to Primary Education	N/A	3,818	4,945
Kikonko Primary School		Conditional Grant to Primary Education	N/A	3,935	3,739
LCII: Karera South				8,962	8,318
Item: 263104 Transfers to other govt. units					
Kiso-Karera primary School		Conditional Grant to Primary Education	N/A	5,997	4,844
Rwakizibwa Primary School		Conditional Grant to Primary Education	N/A	2,965	3,475
LCII: Nyakashoga				4,552	3,562
Item: 263104 Transfers to other govt. units					
Kababaizi primary School		Conditional Grant to Primary Education	N/A	4,552	3,562
LCII: Rugarama				6,645	7,978
Item: 263104 Transfers to other govt. units					
Ruhorobero Primary school		Conditional Grant to Primary Education	N/A	2,603	3,019
Nyakashoga Primary School		Conditional Grant to Primary Education	N/A	4,041	4,959
Sector: Health				3,600	4,551
LG Function: Primary Healthcare				3,600	4,551
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,834
LCII: Nyakashoga				1,600	1,834
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		40,736	42,938
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,834
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	2,717
LCII: Karera North				1,000	1,358
Item: 263101 LG Conditional grants					
Karera HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
LCII: Rugarama				1,000	1,358
Item: 263101 LG Conditional grants					
Rugarama Hc 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
Sector: Water and Environment				2,000	1,765
LG Function: Rural Water Supply and Sanitation				2,000	1,765
<i>Capital Purchases</i>					
Output: Other Capital				2,000	1,765
LCII: Karera South				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	Completed	2,000	1,765

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	401,029
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kyamurari North Ward				17,519	0
Item: 263329 NAADS					
Bugongi TC		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				89,743	105,743
LG Function: District, Urban and Community Access Roads				89,743	105,743
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				89,743	105,743
LCII: Kyamurari North Ward				89,743	105,743
Item: 263104 Transfers to other govt. units					
Transfers to Bugoong T/C		Other Transfers from Central Government	N/A	89,743	105,743
Sector: Education				304,216	286,772
LG Function: Pre-Primary and Primary Education				33,020	33,283
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,020	33,283
LCII: Isingiro Ward				15,828	13,753
Item: 263104 Transfers to other govt. units					
Kyarukunda primary school		Conditional Grant to Primary Education	N/A	4,474	5,028
Kyengiri primary school		Conditional Grant to Primary Education	N/A	3,428	3,012
Matsya primary school		Conditional Grant to Primary Education	N/A	3,946	2,939
Kaziko Primary School		Conditional Grant to Primary Education	N/A	3,981	2,774
LCII: Kyamurari North Ward				10,192	13,033
Item: 263104 Transfers to other govt. units					
Bugongi Central		Conditional Grant to Primary Education	N/A	3,759	3,565
Rwanama primary school		Conditional Grant to Primary Education	N/A	2,306	4,863
Murari Primary School		Conditional Grant to Primary Education	N/A	4,126	4,606
LCII: Kyamurari South Ward				6,999	6,496

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	401,029
Item: 263104 Transfers to other govt. units					
Rwendahi Primary School		Conditional Grant to Primary Education	N/A	3,042	3,859
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	N/A	3,957	2,637
LG Function: Secondary Education				271,196	253,489
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				63,281	74,046
LCII: Kyamurari North Ward				63,281	74,046
Item: 231001 Non Residential buildings (Depreciation)					
Classroom constructed at Karera Seed SS		Construction of Secondary Schools	Completed	63,281	74,046
			(Functional)		
Output: Administration block rehabilitation				14,868	6,334
LCII: Kyamurari North Ward				14,868	6,334
Item: 231001 Non Residential buildings (Depreciation)					
One Administration block Complete at Karera Seed School.		Construction of Secondary Schools	N/A	14,868	6,334
Output: Laboratories and science room construction				54,585	59,385
LCII: Kyamurari North Ward				54,585	59,385
Item: 312104 Other Structures					
Two in one Laboratory constructed at Karera Seed SS		Construction of Secondary Schools	Completed	54,585	59,385
			(Functional)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,461	113,724
LCII: Kyamurari North Ward				138,461	113,724
Item: 263306 Conditional transfers for Secondary Salaries					
Bugongi SS		Conditional Grant to Secondary Education	N/A	138,461	113,724
Sector: Health				5,340	5,215
LG Function: Primary Healthcare				5,340	5,215
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,484	2,464
LCII: Kyamurari North Ward				2,484	2,464
Item: 263101 LG Conditional grants					
Hope Medical Centre HC3	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	2,464
			(Health centre 3 high)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856	2,751
LCII: Kyamurari North Ward				2,856	2,751

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		420,163	401,029
Item: 263101 LG Conditional grants					
Bugongi HC3		Conditional Grant to PHC- Non wage	N/A	2,856	2,751
			(HC3)		
Sector: Social Development				3,345	3,298
LG Function: Community Mobilisation and Empowerment				3,345	3,298
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	3,298
LCII: Kyamurari South Ward				3,345	3,298
Item: 263204 Transfers to other govt. units					
Bugongi Town Council		LGMSD (Former LGDP)	N/A	3,345	3,298

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	641,622
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kabwohe Ward				17,519	0
Item: 263329 NAADS					
Kabwohe - Itendero TC		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				111,164	127,164
LG Function: District, Urban and Community Access Roads				111,164	127,164
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,164	127,164
LCII: Kabwohe Ward				111,164	127,164
Item: 263104 Transfers to other govt. units					
Transfers to Kabwohe T/C		Other Transfers from Central Government	N/A	111,164	127,164
Sector: Education				140,475	209,750
LG Function: Pre-Primary and Primary Education				85,855	74,205
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,286	28,284
LCII: Itendero Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of Teachers house at Nyakabira p/s		Conditional Grant to SFG	N/A	12,000	0
LCII: Rutooma Ward				28,286	28,284
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Nganwa Junior P/s		LGMSD (Former LGDP)	Completed	28,286	28,284
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,569	45,921
LCII: Itendero Ward				9,974	11,318
Item: 263104 Transfers to other govt. units					
Rwentunda primary School		Conditional Grant to Primary Education	N/A	2,739	3,458
Rwabutura Primary School		Conditional Grant to Primary Education	N/A	3,333	3,954
Itendero Moslem		Conditional Grant to Primary Education	N/A	3,902	3,906
LCII: Kabwohe Ward				4,640	2,821
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	641,622
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	N/A	4,640	2,821
LCII: Ndeebo Ward Item: 263104 Transfers to other govt. units				3,723	4,557
Rwampororo Primary school		Conditional Grant to Primary Education	N/A	3,723	4,557
LCII: Nyanga Ward Item: 263104 Transfers to other govt. units				11,036	10,002
Kabwohe Mixed primary school		Conditional Grant to Primary Education	N/A	4,969	4,868
Kyamungwe Primary school		Conditional Grant to Primary Education	N/A	3,903	2,309
Rwemiko Primary School		Conditional Grant to Primary Education	N/A	2,164	2,826
LCII: Rutooma Ward Item: 263104 Transfers to other govt. units				8,546	8,722
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,031	2,292
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	N/A	5,515	6,430
LCII: Rwenshama Ward Item: 263104 Transfers to other govt. units				7,651	8,500
Mushanga Mixed school		Conditional Grant to Primary Education	N/A	4,926	5,308
Rwentobo Primary School		Conditional Grant to Primary Education	N/A	2,724	3,193
LG Function: Secondary Education				50,120	135,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,120	135,545
LCII: Kabwohe Ward Item: 263306 Conditional transfers for Secondary Salaries				50,120	34,130
Kabwohe SS		Conditional Grant to Secondary Education	N/A	50,120	34,130
LCII: Rutooma Ward Item: 263306 Conditional transfers for Secondary Salaries				0	101,414
Kateete High School		Conditional Grant to Secondary Education	N/A	0	101,414

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	641,622
<i>LG Function: Special Needs Education</i>				<i>4,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Kabwohe Ward				4,500	0
Item: 312104 Other Structures					
Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council	Ishekye B Village	Conditional Grant to SFG	N/A	4,500	0
Sector: Health				199,886	297,432
<i>LG Function: Primary Healthcare</i>				<i>199,886</i>	<i>297,432</i>
<i>Capital Purchases</i>					
Output: Other Capital				27,530	4,130
LCII: Rutooma Ward				27,530	4,130
Item: 312104 Other Structures					
Expansion of Medical store of Kabwohe HCIV by erection of extension by of 13ft by 15 ft room on the existing store to accommodate increased medical and health supplies at the cost of 10,148,000/=		Conditional Grant to PHC - development	N/A	10,148	0
-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=		Conditional Grant to PHC - development	(Not iplemented) N/A	5,000	0
9- Fencing kabwohe HCIV with chain link,metallic poles with concrete and live fences to reduce tress passing and incease security at a cost of 12,382,000/=		Conditional Grant to PHC - development	(Not iplemented) Completed	12,382	4,130
Output: Staff houses construction and rehabilitation			(Not iplemented)	37,000	0
LCII: Rutooma Ward				37,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	641,622
Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=		Conditional Grant to PHC - development	Not Started	37,000	0
			(merged in maternity)		
Output: Maternity ward construction and rehabilitation				88,000	265,890
LCII: Rutooma Ward				88,000	265,890
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity unit with 6 private rooms which are self contained at Kabwohe HCIV West HCII at a cost of 88,000,000/=	Kasaana sub county Headqters	Conditional Grant to PHC - development	Completed	88,000	265,890
			(Kabwohe HC4)		
Output: OPD and other ward construction and rehabilitation				28,000	0
LCII: Rutooma Ward				28,000	0
Item: 312104 Other Structures					
1-Expand Out patients department of Kabwohe HCIV to provide 3 consultation rooms with the view of improving privacy of patients.		Conditional Grant to PHC - development	Not Started	28,000	0
2- Expand laboratory to handle increased clients and staff as part of OPD structure at the cost of 28,000,000/=.					
			(Merged to maternity)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,356	2,673
LCII: Kabwohe Ward				3,356	2,673
Item: 263101 LG Conditional grants					
Kabwohe clinical Resarch centre[KCRC] HC3	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	2,673
			(Health centre 3 high)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	13,401
LCII: Kabwohe Ward				16,000	13,401
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		476,062	641,622
Sheema		Conditional Grant to	N/A	16,000	13,401
NorthHSD/Kabwohe		PHC- Non wage			
HC4			(HC4)		
Output: Standard Pit Latrine Construction (LLS.)				0	11,339
LCII: Rutooma Ward				0	11,339
Item: 263331 Conditional transfers for PHC - development					
kabwohe HCIV 2		Conditional Grant to	N/A	0	11,339
stance latrine with a		PHC - development			
urinal that rolled over					
from previous financial					
year					
Sector: Water and Environment				2,000	1,765
LG Function: Rural Water Supply and Sanitation				2,000	1,765
<i>Capital Purchases</i>					
Output: Other Capital				2,000	1,765
LCII: Rutooma Ward				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1		Conditional transfer for	Completed	2,000	1,765
DRWHT at		Rural Water			
Katenshumbwa					
Joohn's Home					
Sector: Social Development				5,018	5,511
LG Function: Community Mobilisation and Empowerment				5,018	5,511
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,018	5,511
LCII: Kabwohe Ward				5,018	5,511
Item: 263204 Transfers to other govt. units					
Kabwohe Itendero		LGMSD (Former	N/A	5,018	5,511
Town Council		LGDP)			

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	386,582
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kihunda				17,519	0
Item: 263329 NAADS					
Kagango Sub County		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				31,691	46,665
LG Function: District, Urban and Community Access Roads				31,691	46,665
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,116	40,090
LCII: Kihunda				25,116	40,090
Item: 231003 Roads and bridges (Depreciation)					
Period maintenance of Rwegando - Ngoma road		Other Transfers from Central Government	Works Underway	25,116	40,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,575	6,575
LCII: Kihunda				6,575	6,575
Item: 263104 Transfers to other govt. units					
Ngoma- Butagatsi-Kababari - Rwebiirizi road	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	6,575
Sector: Education				268,983	262,072
LG Function: Pre-Primary and Primary Education				76,342	91,775
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	48,060
LCII: Kihunda				15,000	48,060
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rwentobo p/s in Kagango		Conditional Grant to SFG	Completed	15,000	45,465
completion of 2 class room blocks at Kagongi Madarasat P/s		Conditional Grant to SFG	Completed	0	2,595
LCII: Migina				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Migina P/s		Conditional Grant to SFG	N/A	15,000	0

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	386,582
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,342	43,714
LCII: Kihunda				18,218	17,133
Item: 263104 Transfers to other govt. units					
Ndeebo Primary School		Conditional Grant to Primary Education	N/A	3,276	3,261
Mukinga Primary School		Conditional Grant to Primary Education	N/A	2,447	3,035
Kagongi primary School		Conditional Grant to Primary Education	N/A	3,681	3,616
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	N/A	3,858	3,066
Kihunda Primary School		Conditional Grant to Primary Education	N/A	4,956	4,154
LCII: Kiziba				13,178	15,004
Item: 263104 Transfers to other govt. units					
Rwengando Primary School		Conditional Grant to Primary Education	N/A	3,744	4,582
Nyabishera Primary school		Conditional Grant to Primary Education	N/A	2,299	2,882
Kiziba primary School		Conditional Grant to Primary Education	N/A	3,411	4,152
Ngomanungi Primary school		Conditional Grant to Primary Education	N/A	3,724	3,389
LCII: Kyagaaju				11,328	8,074
Item: 263104 Transfers to other govt. units					
Kamabare primary School		Conditional Grant to Primary Education	N/A	3,592	2,516
Kamugungunu primary School		Conditional Grant to Primary Education	N/A	3,754	2,462
Kateete primary school		Conditional Grant to Primary Education	N/A	3,983	3,097
LCII: Migina				3,617	3,502
Item: 263104 Transfers to other govt. units					
Migina Primary School		Conditional Grant to Primary Education	N/A	3,617	3,502

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	386,582
<i>LG Function: Secondary Education</i>				<i>192,641</i>	<i>170,297</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,641	170,297
LCII: Kihunda				82,321	75,990
Item: 263306 Conditional transfers for Secondary Salaries					
Kihunda Parents SS		Conditional Grant to Secondary Education	N/A	82,321	75,990
LCII: Kyagaaju				110,321	94,307
Item: 263306 Conditional transfers for Secondary Salaries					
Kibingo Girls' SS		Conditional Grant to Secondary Education	N/A	110,321	94,307
Sector: Health				9,356	5,468
<i>LG Function: Primary Healthcare</i>				<i>9,356</i>	<i>5,468</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Migina				4,500	0
Item: 312104 Other Structures					
Construction of Rain water harvesting tank of 10M2 at Migina HCII at a cost of 4,500,000/=		LGMSD (Former LGDP)	N/A	4,500	0
				(Not implemented)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,856	5,468
LCII: Kihunda				2,856	2,751
Item: 263101 LG Conditional grants					
Kihunda HC3		Conditional Grant to PHC- Non wage	N/A	2,856	2,751
				(HC3)	
LCII: Kiziba				1,000	1,358
Item: 263101 LG Conditional grants					
Kiziba Hc2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
				(HC2)	
LCII: Migina				1,000	1,358
Item: 263101 LG Conditional grants					
Migina HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
				(HC2)	
Sector: Water and Environment				53,709	67,844
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,709</i>	<i>67,844</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,000	12,354
LCII: Kiziba				0	5,295
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	386,582
Construction of 1 DRWHT at Katata Eric		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Kigambe J		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tumwesigye Francis		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Kyagaaju Item: 231007 Other Fixed Assets (Depreciation)				2,000	7,060
Construction of 1 DRWHT at Kabazeyo Gatrida		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Maguru Sumson		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Bampata Eliphazi		Conditional transfer for Rural Water	Completed	0	1,765
Output: Shallow well construction				51,709	55,489
LCII: Kihunda Item: 231007 Other Fixed Assets (Depreciation)				46,709	44,609
Payment of 9 rolled over shallow wells	Oburama Village	Conditional transfer for Rural Water	Completed	36,709	28,824
Rehabiritation of Shallow well of Kahuururwa I Shallow well in Kihunda Parish		Conditional transfer for Rural Water	Completed	0	1,000
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	N/A	5,000	2,000
Construction of Rwebirizi shallow well in Kihunda		Conditional transfer for Rural Water	Completed	0	4,790

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		387,028	386,582
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	N/A	5,000	2,000
Baseline Surveys of Shallow wells		Conditional transfer for Rural Water	Not Started	0	1,205
Construction of Kihunda parents shallow well		Conditional transfer for Rural Water	Completed	0	4,790
LCII: Kiziba Item: 231007 Other Fixed Assets (Depreciation)				5,000	10,880
Rehabiritation of Shallow well of Kashushano Shallow well in Kiziba		Conditional transfer for Rural Water	Completed	0	1,000
Rehabiritation of Shallow well of Ntungamo Shallow well in Kiziba		Conditional transfer for Rural Water	Completed	0	1,000
Construction of Kiziba Primary and Secondary schools shallow well in Kiziba		Conditional transfer for Rural Water	Completed	0	4,790
Construction of Bisharara shallow well in Kiziba Parish		Conditional transfer for Rural Water	Not Started	0	2,790
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	N/A	5,000	1,300
Sector: Social Development				5,770	4,533
LG Function: Community Mobilisation and Empowerment				5,770	4,533
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,770	4,533
LCII: Kiziba Item: 263204 Transfers to other govt. units				5,770	4,533
Kagango Sub County		LGMSD (Former LGDP)	N/A	5,770	4,533

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	255,327
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kasaana Central				17,519	0
Item: 263329 NAADS					
Kasaana Sub County		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				63,473	67,062
LG Function: District, Urban and Community Access Roads				63,473	67,062
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				56,649	60,238
LCII: Kasaana Central				30,000	30,231
Item: 231003 Roads and bridges (Depreciation)					
Kasaana - Kashekuro - Katonya road		Other Transfers from Central Government	Completed	30,000	30,231
LCII: Kasaana East				26,649	30,008
Item: 231003 Roads and bridges (Depreciation)					
Kasaana - Kyeihara - Kagat road		Other Transfers from Central Government	Completed	26,649	30,008
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,824	6,824
LCII: Kasaana East				6,824	6,824
Item: 263104 Transfers to other govt. units					
Mishenyi - Shenga-Kasaana Rwenduru road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	6,824
Sector: Education				141,233	154,558
LG Function: Pre-Primary and Primary Education				41,552	50,178
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	25,753
LCII: Rukondo				15,000	25,753
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room block at Rukondo P/S		Conditional Grant to SFG	Works Underway	15,000	25,753
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,552	24,425
LCII: Buraro				5,727	4,140
Item: 263104 Transfers to other govt. units					
Buraro Primary		Conditional Grant to Primary Education	N/A	5,727	4,140

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	255,327
LCII: Kasaana East				3,916	3,702
Item: 263104 Transfers to other govt. units					
Kasaana primary school		Conditional Grant to Primary Education	N/A	3,916	3,702
LCII: Kasaana West				7,184	6,218
Item: 263104 Transfers to other govt. units					
Kyabigo Primary School		Conditional Grant to Primary Education	N/A	4,985	3,809
Nyarushinya Primary School		Conditional Grant to Primary Education	N/A	2,199	2,409
LCII: Rukondo				9,726	10,365
Item: 263104 Transfers to other govt. units					
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,596	4,092
Ruhigana Primary School		Conditional Grant to Primary Education	N/A	2,183	2,619
Kyeihara primary school		Conditional Grant to Primary Education	N/A	3,947	3,654
LG Function: Secondary Education				99,681	104,381
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,681	104,381
LCII: Kasaana East				99,681	104,381
Item: 263306 Conditional transfers for Secondary Salaries					
Kasaana H/S		Conditional Grant to Secondary Education	N/A	99,681	104,381
Sector: Health				7,600	9,985
LG Function: Primary Healthcare				7,600	9,985
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,834
LCII: Kasaana East				1,600	1,834
Item: 263101 LG Conditional grants					
Kasaana COU HC2	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,834
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	8,151
LCII: Buraro				1,000	1,358
Item: 263101 LG Conditional grants					
Buraro HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	255,327
LCII: Karugorora				1,000	1,358
Item: 263101 LG Conditional grants					
Karugorora HC 2		Conditional Grant to PHC- Non wage	N/A (HC2)	1,000	1,358
LCII: Kasaana East				1,000	1,358
Item: 263101 LG Conditional grants					
Kasaana East HC 2		Conditional Grant to PHC- Non wage	N/A (HC2)	1,000	1,358
LCII: Kasaana West				1,000	1,358
Item: 263101 LG Conditional grants					
Kasaana west HC 2		Conditional Grant to PHC- Non wage	N/A (HC2)	1,000	1,358
LCII: Kyeihara				1,000	1,358
Item: 263101 LG Conditional grants					
Kyeihara HC2		Conditional Grant to PHC- Non wage	N/A (HC2)	1,000	1,358
LCII: Rukondo				1,000	1,358
Item: 263101 LG Conditional grants					
Rukondo HC2		Conditional Grant to PHC- Non wage	N/A (HC2)	1,000	1,358
Sector: Water and Environment				50,000	20,008
LG Function: Rural Water Supply and Sanitation				50,000	20,008
<i>Capital Purchases</i>					
Output: Other Capital				4,000	10,589
LCII: Kasaana East				0	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Tuhairwe Leticia 's home in Kasaana		Conditional transfer for Rural Water	Not Started	0	1,765
Construction of 1 DRWHT at Mugarura Ketti 's home in Kasaana		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tumuhairwe Mathias 's home in Kasaana		Conditional transfer for Rural Water	Not Started	0	1,765
LCII: Rukondo				4,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	255,327
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	N/A	2,000	0
Construction of 1 DRWHT at Tumuhairwe Cossy 's home in kasaana Village		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Betubiza Eria's home in Kasaana		Conditional transfer for Rural Water	Completed	0	1,765
Output: Shallow well construction				15,000	5,200
LCII: Kasaana East				10,000	3,200
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Mwinjo shallow well in Mwijjo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	N/A	5,000	2,000
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	N/A	5,000	1,200
LCII: Kasaana West				5,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	N/A	5,000	2,000
Output: Construction of piped water supply system				31,000	4,219
LCII: Kasaana East				31,000	4,219
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation and completion of Kasaana GFS		Conditional transfer for Rural Water	Not Started	31,000	4,219
Sector: Social Development				4,661	3,714
LG Function: Community Mobilisation and Empowerment				4,661	3,714
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,661	3,714

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		284,485	255,327
LCII: Karugorora				4,661	3,714
Item: 263204 Transfers to other govt. units					
Kasaana Sub County		LGMSD (Former LGDP)	N/A	4,661	3,714

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		294,889	305,333
Sector: Agriculture				17,519	0
LG Function: Agricultural Advisory Services				17,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				17,519	0
LCII: Kashozi West				17,519	0
Item: 263329 NAADS					
Kashozi Sub County		Conditional Grant for NAADS	N/A	17,519	0
Sector: Works and Transport				4,996	4,996
LG Function: District, Urban and Community Access Roads				4,996	4,996
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,996	4,996
LCII: Kashozi Central				4,996	4,996
Item: 263104 Transfers to other govt. units					
Kashozi - Korogoto - Kihunda road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	4,996
Sector: Education				263,222	291,659
LG Function: Pre-Primary and Primary Education				15,000	55,459
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	55,459
LCII: Karera North				0	1,290
Item: 231001 Non Residential buildings (Depreciation)					
Supply of Glasses at Kiso Karera P/S		Conditional Grant to SFG	Completed	0	1,290
			(Glasses installed)		
LCII: Kashozi East				15,000	54,169
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Kashozi p/s		Conditional Grant to SFG	Completed	15,000	34,373
completion of 2 class room blocks at Ryakasinga P/S		Conditional Grant to SFG	Completed	0	19,796
LG Function: Secondary Education				248,222	236,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,222	236,200
LCII: Karera North				27,720	21,686
Item: 263306 Conditional transfers for Secondary Salaries					
Karera Seed SS		Conditional Grant to Secondary Education	N/A	27,720	21,686
LCII: Kashozi Central				158,901	171,999
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		294,889	305,333
Butsibo SS		Conditional Grant to Secondary Education	N/A	158,901	171,999
LCII: Kashozi East				61,600	42,515
Item: 263306 Conditional transfers for Secondary Salaries					
Ruyonza Riverside SS		Conditional Grant to Secondary Education	N/A	61,600	42,515
Sector: Health				5,142	0
LG Function: Primary Healthcare				5,142	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				5,142	0
LCII: Kashozi Central				5,142	0
Item: 263331 Conditional transfers for PHC - development					
Kasozzi HCII ,One block of latrines with 3stances with urinals	Kashozi HCII premises in Busibo II	Conditional Grant to PHC - development	N/A	5,142	0
Sector: Water and Environment				0	5,295
LG Function: Rural Water Supply and Sanitation				0	5,295
<i>Capital Purchases</i>					
Output: Other Capital				0	5,295
LCII: Karera South				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kamugisha Arthur's home in Kashozi S/C		Conditional transfer for Rural Water	Not Started	0	1,765
LCII: Kashozi West				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Tumusiime Obed's home in Kashozi		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Tibegira Elisan's home in Kashozi		Conditional transfer for Rural Water	Not Started	0	1,765
Sector: Social Development				4,011	3,383
LG Function: Community Mobilisation and Empowerment				4,011	3,383
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,011	3,383
LCII: Kashozi Central				4,011	3,383
Item: 263204 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		294,889	305,333
Kashozi Sub County		LGMSD (Former LGDP)	N/A	4,011	3,383

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		33,324	32,031
Sector: Education				26,558	24,514
LG Function: Pre-Primary and Primary Education				26,558	24,514
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,558	24,514
LCII: Not Specified				3,985	3,485
Item: 263104 Transfers to other govt. units					
Kyabandara primary School		Conditional Grant to Primary Education	N/A	3,985	3,485
LCII: Kyabandara Ward				7,060	6,363
Item: 263104 Transfers to other govt. units					
Katwe Primary School		Conditional Grant to Primary Education	N/A	3,987	3,593
Kyabandara Madarasat		Conditional Grant to Primary Education	N/A	3,074	2,770
LCII: Nyakashambya Ward				7,231	5,692
Item: 263104 Transfers to other govt. units					
Nyakashambya Primary School		Conditional Grant to Primary Education	N/A	3,235	2,962
Kibingo 1 primary School		Conditional Grant to Primary Education	N/A	3,996	2,730
LCII: Nyarweshama Ward				3,638	3,865
Item: 263104 Transfers to other govt. units					
Rweyeshera Primary school		Conditional Grant to Primary Education	N/A	3,638	3,865
LCII: Rwamujojo Ward				4,644	5,109
Item: 263104 Transfers to other govt. units					
Rwamujojo Primary School		Conditional Grant to Primary Education	N/A	4,644	5,109
Sector: Health				2,000	2,717
LG Function: Primary Healthcare				2,000	2,717
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000	2,717
LCII: Kyabandara Ward				1,000	1,358
Item: 263101 LG Conditional grants					
Kyabandara HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
LCII: Rwamujojo Ward				1,000	1,358
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		33,324	32,031
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
Sector: Social Development				4,767	4,800
LG Function: Community Mobilisation and Empowerment				4,767	4,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,767	4,800
LCII: Kyabandara Ward				4,767	4,800
Item: 263204 Transfers to other govt. units					
Sheema Town Council		LGMSD (Former LGDP)	N/A	4,767	4,800

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	227,447
<i>Sector: Agriculture</i>				16,169	0
<i>LG Function: Agricultural Advisory Services</i>				16,169	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				16,169	0
LCII: Kigarama				16,169	0
Item: 263329 NAADS					
Kigarama Sub County		Conditional Grant for NAADS	N/A	16,169	0
Sector: Works and Transport				23,663	6,754
<i>LG Function: District, Urban and Community Access Roads</i>				23,663	6,754
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,909	0
LCII: Kigarama				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
Kaaro - Kamukondo - Nshongi road		Other Transfers from Central Government	N/A	16,909	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,754	6,754
LCII: Kigarama				6,754	6,754
Item: 263104 Transfers to other govt. units					
Kyabumba - Kamukoondo road		Other Transfers from Central Government	N/A	6,754	6,754
Sector: Education				180,470	162,322
<i>LG Function: Pre-Primary and Primary Education</i>				117,469	90,146
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,643	11,500
LCII: Kigarama				35,643	11,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Bwayegamba p/s		Conditional Grant to SFG	N/A	15,000	0
completion of 2 class room blocks at Kabutsye Bataka P/s		LGMSD (Former LGDP)	N/A	10,010	0
completion of 2 class room blocks at Rubumba P/S		LGMSD (Former LGDP)	N/A	10,633	11,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,826	78,646
LCII: Bwayegamba				13,544	9,709
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	227,447
Nyakasharara Primary School		Conditional Grant to Primary Education	N/A	3,639	3,307
Nyakwebundika Primary School		Conditional Grant to Primary Education	N/A	3,964	3,363
Bwayegamba Primary School		Conditional Grant to Primary Education	N/A	5,940	3,039
LCII: Katooma Item: 263104 Transfers to other govt. units				11,300	12,332
Nshongi Primary school		Conditional Grant to Primary Education	N/A	3,921	4,445
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,233	5,047
Kyengando primary School		Conditional Grant to Primary Education	N/A	3,146	2,840
LCII: Kigarama Item: 263104 Transfers to other govt. units				50,061	48,393
Bunura PS		Conditional Grant to Primary Education	N/A	3,903	5,451
Kyabuharambo Primary School		Conditional Grant to Primary Education	N/A	4,587	5,224
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	N/A	3,085	4,188
Katojo Primary School		Conditional Grant to Primary Education	N/A	3,999	3,419
Mukono Primary School		Conditional Grant to Primary Education	N/A	3,490	3,231
Nyakambu Primary School		Conditional Grant to Primary Education	N/A	4,934	4,844
Kabutsye Bataka primary School		Conditional Grant to Primary Education	N/A	3,917	3,246
Kagazi primary School		Conditional Grant to Primary Education	N/A	5,977	5,318
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	N/A	3,957	3,666

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	227,447
Kigarama Cope learning Centre		Conditional Grant to Primary Education	N/A	3,909	2,247
Rubumba Primary School		Conditional Grant to Primary Education	N/A	2,497	3,635
Buringo Primary School		Conditional Grant to Primary Education	N/A	5,806	3,924
LCII: Runyinya Item: 263104 Transfers to other govt. units				6,922	8,211
Runyinya Primary		Conditional Grant to Primary Education	N/A	3,135	3,668
Kamurinda Primary School		Conditional Grant to Primary Education	N/A	3,786	4,543
LG Function: Secondary Education				63,000	72,177
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,000	72,177
LCII: Kigarama Item: 263306 Conditional transfers for Secondary Salaries				63,000	72,177
Kigarama PEAS H/S		Conditional Grant to Secondary Education	N/A	63,000	72,177
Sector: Health				25,556	47,524
LG Function: Primary Healthcare				25,556	47,524
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,750	43,857
LCII: Kigarama Item: 312104 Other Structures				16,750	43,857
Rehabilitation of OPD structure of Kigarama HCIII with roofing using new corrugated iron sheets, ceiling and painting walls at the cost of 16,750,000/=		Conditional Grant to PHC - development	Completed	16,750	43,857
			(Kigarama OPD & matern)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856	3,668
LCII: Kigarama Item: 263101 LG Conditional grants				2,856	3,668
Kigarama HC3		Conditional Grant to PHC- Non wage	N/A	2,856	3,668
			(HC3)		
Output: Standard Pit Latrine Construction (LLS.)				5,950	0
LCII: Kigarama				5,950	0

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		251,600	227,447
Item: 263331 Conditional transfers for PHC - development					
Construction of 2stance VIP latrine with a urinal at kigarama HCIII at a cost of 5,950,000		Conditional Grant to PHC - development	N/A	5,950	0
Sector: Water and Environment				0	5,405
LG Function: Rural Water Supply and Sanitation				0	5,405
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
LCII: Katooma				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kazora Arthur		Conditional transfer for Rural Water	Completed	0	1,765
Output: Shallow well construction				0	3,640
LCII: Kigarama				0	3,640
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabiritation of Shallow well of Kiziibi in Kiziibi		Conditional transfer for Rural Water	Completed	0	1,320
Rehabiritation of Shallow well of Rwentuha in Kgarama		Conditional transfer for Rural Water	Completed	0	1,000
Rehabiritation of Shallow well of Mwengura in Bwayegamba		Conditional transfer for Rural Water	Completed	0	1,320
Sector: Social Development				5,743	5,442
LG Function: Community Mobilisation and Empowerment				5,743	5,442
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,743	5,442
LCII: Kyengando				5,743	5,442
Item: 263204 Transfers to other govt. units					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	5,743	5,442

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	776,234
Sector: Agriculture				15,519	0
LG Function: Agricultural Advisory Services				15,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Muhito				15,519	0
Item: 263329 NAADS					
Kitagata Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				83,333	89,328
LG Function: District, Urban and Community Access Roads				83,333	89,328
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				75,880	81,875
LCII: Kyarushakara				25,125	32,335
Item: 231003 Roads and bridges (Depreciation)					
Kitagata - Kasaana - Kyarwera road		Other Transfers from Central Government	Completed	25,125	32,335
LCII: Kyeibanga West				50,755	49,540
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Kamira Bridge		Other Transfers from Central Government	N/A	50,755	49,540
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Kyeibanga East				7,453	7,453
Item: 263104 Transfers to other govt. units					
Bwoma - Katooma road	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				505,785	491,230
LG Function: Pre-Primary and Primary Education				95,013	118,508
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	53,389
LCII: Kashekuro				15,000	25,267
Item: 231001 Non Residential buildings (Depreciation)					
completion of a class room block at Kashekuro p/s		Conditional Grant to SFG	Completed	15,000	25,267
			(Functional)		
LCII: Muhito				15,000	28,121
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kinyimi 20,000 ltr Tank		Conditional Grant to SFG	Completed	0	2,430
			(Remaining with balan)		

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	776,234
completion of 2 class room blocks at Muhito p/s		Conditional Grant to SFG	Completed	15,000	25,691
			(Functional)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,013	65,120
LCII: Kashekuro				23,081	23,396
Item: 263104 Transfers to other govt. units					
Kasharaazi Primary school		Conditional Grant to Primary Education	N/A	3,545	4,424
Kishenyi primary School		Conditional Grant to Primary Education	N/A	3,573	3,630
Mishenyi Primary School		Conditional Grant to Primary Education	N/A	3,580	3,248
Kashekuro Model Prim. School		Conditional Grant to Primary Education	N/A	4,801	5,086
Karugorora primary school		Conditional Grant to Primary Education	N/A	3,936	3,130
Nyakabungo Primary School		Conditional Grant to Primary Education	N/A	3,645	3,878
LCII: Kyarushakaara				8,451	8,215
Item: 263104 Transfers to other govt. units					
Bwooma Primary School		Conditional Grant to Primary Education	N/A	4,558	3,370
Kinyimi primary School		Conditional Grant to Primary Education	N/A	3,893	4,845
LCII: Kyebanga East				19,628	21,826
Item: 263104 Transfers to other govt. units					
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	3,997	2,756
Kyarugome primary School		Conditional Grant to Primary Education	N/A	3,701	4,976
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	N/A	2,084	2,679
Kyeibanga Integrated School		Conditional Grant to Primary Education	N/A	3,638	4,595

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	776,234
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	N/A	3,604	3,597
Nyarutooma Primary School		Conditional Grant to Primary Education	N/A	2,604	3,223
LCII: Muhito Item: 263104 Transfers to other govt. units				13,854	11,683
Kitagata Central School		Conditional Grant to Primary Education	N/A	4,750	1,380
Muhito Primary School		Conditional Grant to Primary Education	N/A	5,679	6,024
Rwemihingo Primary School		Conditional Grant to Primary Education	N/A	3,425	4,279
LG Function: Secondary Education				410,773	372,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				410,773	372,722
LCII: Kashekuro Item: 263306 Conditional transfers for Secondary Salaries				103,742	91,158
St Charles LwangaSS		Conditional Grant to Secondary Education	N/A	103,742	91,158
LCII: Kyarushakaara Item: 263306 Conditional transfers for Secondary Salaries				307,031	281,563
Hill side H/S		Conditional Grant to Secondary Education	N/A	85,129	53,972
Kitagata SS		Conditional Grant to Secondary Education	N/A	221,902	227,592
Sector: Health				132,634	132,990
LG Function: Primary Healthcare				132,634	132,990
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				131,634	131,632
LCII: Muhito Item: 263101 LG Conditional grants				131,634	131,632
Kitagata General refferal hospital	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	131,632
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	1,358
LCII: Kyebanga East Item: 263101 LG Conditional grants				1,000	1,358
Kyeibanga HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	776,234
Sector: Water and Environment				6,000	58,528
LG Function: Rural Water Supply and Sanitation				6,000	58,528
<i>Capital Purchases</i>					
Output: Other Capital				6,000	3,530
LCII: Kashekuro				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	N/A	2,000	0
LCII: Kyarushakara				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Rwabambari Faith's home in Kitagata		Conditional transfer for Rural Water	Not Started	0	1,765
LCII: Kyebanga East				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village		Conditional transfer for Rural Water	N/A	2,000	0
LCII: Muhito				2,000	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	N/A	2,000	0
Construction of 1 DRWHT at Koronda Odomaro in Kitagata in Muhiito Parish, Nyamiyaga Village		Conditional transfer for Rural Water	Not Started	0	1,765
Output: Shallow well construction				0	13,654
LCII: Kashekuro				0	4,790
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kitojo shallow well in Kitojo - Kashekuro Parish		Conditional transfer for Rural Water	Completed	0	4,790
LCII: Kyarushakara				0	4,790
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		748,729	776,234
Construction of Mashambu shallow well in Kyaruushakara Parish		Conditional transfer for Rural Water	Not Started	0	4,790
LCII: Kyeibanga East Item: 231007 Other Fixed Assets (Depreciation)				0	4,074
Construction of Katongo I shallow well in Kyeibanga Parish		Conditional transfer for Rural Water	Completed	0	2,790
Payment of retortation of 7 rolled over shallow wells of Katega, Kibanga integrated p/s, Ntungamo, Rwamuhama, Kamurinda, Mushekure and Migyera shallow wells		Conditional transfer for Rural Water	Completed	0	1,284
Output: Construction of piped water supply system				0	41,344
LCII: Muhito Item: 231007 Other Fixed Assets (Depreciation)				0	41,344
Compensation for land offered at Rukondo GFS		Other Transfers from Central Government	Completed	0	36,815
Compensation for land offered by Barironda's land		Other Transfers from Central Government	(Functional) Completed	0	4,529
Sector: Social Development				5,458	4,157
LG Function: Community Mobilisation and Empowerment				5,458	4,157
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,458	4,157
LCII: Kashekuro Item: 263204 Transfers to other govt. units				5,458	4,157
Kitagata Sub County		LGMSD (Former LGDP)	N/A	5,458	4,157

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	539,005
Sector: Agriculture				15,519	0
LG Function: Agricultural Advisory Services				15,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Kyangundu				15,519	0
Item: 263329 NAADS					
Kyangyenyi Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				17,030	45,667
LG Function: District, Urban and Community Access Roads				17,030	45,667
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,868	37,505
LCII: Masyoro				8,868	37,505
Item: 231003 Roads and bridges (Depreciation)					
Kafunjo - Masyoro - Rwakahungu- Muzira road		Other Transfers from Central Government	N/A	8,868	37,505
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,162	8,162
LCII: Muzira				8,162	8,162
Item: 263104 Transfers to other govt. units					
Kyangundu - Kashanjure- Kitakure- Muzira road	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	N/A	8,162	8,162
Sector: Education				433,955	413,412
LG Function: Pre-Primary and Primary Education				139,673	124,044
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,921	44,765
LCII: Kyangundu				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rushoroza p/s in Kyangyenyi		Conditional Grant to SFG	N/A	15,000	0
LCII: Masyoro				30,000	44,765
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP latrine at Masyoro p/s		Conditional Grant to SFG	N/A	15,000	0
completion of class room block at Nyakabirizi P/S		Conditional Grant to SFG	Completed	15,000	44,765
(Functional)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenye		<i>LCIV: Sheema County</i>		521,772	539,005
LCII: Muzira				6,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of 50 three seater twin desk to Kazigangore p/s		LGMSD (Former LGDP)	N/A	6,921	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,752	79,278
LCII: Kitojo				17,607	16,105
Item: 263104 Transfers to other govt. units					
Kitojo Cope Learning centre		Conditional Grant to Primary Education	N/A	2,775	2,048
Buseesire primary School		Conditional Grant to Primary Education	N/A	5,881	3,153
Mutojo Integrated Primary school		Conditional Grant to Primary Education	N/A	4,020	4,683
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	N/A	2,582	2,950
Rushoroza Primary School		Conditional Grant to Primary Education	N/A	2,348	3,270
LCII: Kyangundu				19,309	15,881
Item: 263104 Transfers to other govt. units					
Bwiina Primary School		Conditional Grant to Primary Education	N/A	3,600	2,845
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	N/A	3,970	2,095
Kyangyenye primary school		Conditional Grant to Primary Education	N/A	3,984	3,572
Nyakabirizi Primary school		Conditional Grant to Primary Education	N/A	3,334	3,551
Kakindo primary Sc		Conditional Grant to Primary Education	N/A	4,421	3,818
LCII: Masyoro				10,909	9,762
Item: 263104 Transfers to other govt. units					
Kyabahijja primary school		Conditional Grant to Primary Education	N/A	3,029	3,192

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenye		<i>LCIV: Sheema County</i>		521,772	539,005
Matsyoro Primary School		Conditional Grant to Primary Education	N/A	3,887	3,658
Kashanjure Primary school		Conditional Grant to Primary Education	N/A	3,993	2,911
LCII: Migina Item: 263104 Transfers to other govt. units				3,006	3,443
Migyerebiri Primary School		Conditional Grant to Primary Education	N/A	3,006	3,443
LCII: Muzira Item: 263104 Transfers to other govt. units				15,812	16,384
Ryamas Primary School		Conditional Grant to Primary Education	N/A	2,568	2,833
Muzira Primary School		Conditional Grant to Primary Education	N/A	3,687	3,955
Nyakatooma Primary School		Conditional Grant to Primary Education	N/A	3,327	3,028
Kazigangore primary School		Conditional Grant to Primary Education	N/A	6,231	6,568
LCII: Rushozi Item: 263104 Transfers to other govt. units				11,198	8,509
Kibutaamo Primary School		Conditional Grant to Primary Education	N/A	4,150	2,954
Rwembugu Primary School		Conditional Grant to Primary Education	N/A	3,856	2,349
Rushozi Primary School		Conditional Grant to Primary Education	N/A	3,192	3,207
LCII: Rweibaare Item: 263104 Transfers to other govt. units				9,912	9,195
Rweibaare primary School		Conditional Grant to Primary Education	N/A	5,558	4,706
Kanengyere primary School		Conditional Grant to Primary Education	N/A	4,354	4,489
LG Function: Secondary Education				294,282	289,368
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				294,282	289,368
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	44,651

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenye		<i>LCIV: Sheema County</i>		521,772	539,005
Kyangyenye H/S		Conditional Grant to Secondary Education	N/A	43,260	44,651
LCII: Masyoro				181,161	201,346
Item: 263306 Conditional transfers for Secondary Salaries					
St John's Nyabwina SS		Conditional Grant to Secondary Education	N/A	137,761	167,306
Masyoro Voc. SS		Conditional Grant to Secondary Education	N/A	43,400	34,040
LCII: Muzira				69,860	43,371
Item: 263306 Conditional transfers for Secondary Salaries					
Rweibaare SS		Conditional Grant to Secondary Education	N/A	69,860	43,371
Sector: Health				37,555	18,065
LG Function: Primary Healthcare				37,555	18,065
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				11,000	7,571
LCII: Kyangundu				11,000	7,571
Item: 231002 Residential buildings (Depreciation)					
completion of two in one staff house being constructed at Kyangyenye HCIII at a cost of 11,000,000/=	Kyangyenye Sub county head qters	Conditional Grant to PHC - development	Works Underway	11,000	7,571
Output: OPD and other ward construction and rehabilitation				19,097	0
LCII: Kyangundu				19,097	0
Item: 312104 Other Structures					
- Rehabilitation of OPD structure of Kyangyenye HCIII including ceiling provision, painting the entire structure and re - flooring and painting walls corrugated iron sheets at a cost of 19,097,000/=		Conditional Grant to PHC - development	Not Started	19,097	0
				(merged to kabwohe)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,834
LCII: Kitojo				1,600	1,834
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenye		<i>LCIV: Sheema County</i>		521,772	539,005
Kitozo Community HC2	Near Kyangyenye High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,834
		(Health centre two)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,858	8,660
LCII: Kyangundu				2,858	4,585
Item: 263101 LG Conditional grants					
Kyangyenye HC3		Conditional Grant to PHC- Non wage	N/A	2,858	4,585
		(HC3)			
LCII: Masyoro				1,000	1,358
Item: 263101 LG Conditional grants					
Masyoro HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
		(HC2)			
LCII: Muzira				1,000	1,358
Item: 263101 LG Conditional grants					
Muzira HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
		(HC2)			
LCII: Rushozi				1,000	1,358
Item: 263101 LG Conditional grants					
Rushozi HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
		(HC2)			
Sector: Water and Environment				8,988	53,675
LG Function: Rural Water Supply and Sanitation				8,988	53,675
<i>Capital Purchases</i>					
Output: Other Capital				8,000	8,825
LCII: Rushozi				6,000	5,295
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	N/A	2,000	1,765
LCII: Rweibaare				2,000	3,531
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		521,772	539,005
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Ncunkuri Erias		Conditional transfer for Rural Water	Completed	0	1,766
Output: Construction of piped water supply system				988	44,849
LCII: Masyoro				988	44,849
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Masyoro I GFS in Kyangyenyi from Kashanjure tank to Kizimbi I Village		Conditional transfer for Rural Water	Completed	0	32,181
Extension and expansion of Masyoro GFS in Kyangyenyi and Kigarama		Conditional transfer for Rural Water	(Functional) Works Underway	988	12,669
Sector: Social Development				8,725	8,187
LG Function: Community Mobilisation and Empowerment				8,725	8,187
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,725	8,187
LCII: Kitojo				8,725	8,187
Item: 263204 Transfers to other govt. units					
Kyanyenyi Sub County		LGMSD (Former LGDP)	N/A	8,725	8,187

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	100,127
Sector: Agriculture				15,519	0
LG Function: Agricultural Advisory Services				15,519	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Mabaare				15,519	0
Item: 263329 NAADS					
Masheruka Sub County		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				32,359	39,574
LG Function: District, Urban and Community Access Roads				32,359	39,574
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	32,340
LCII: Buringo				25,125	32,340
Item: 231003 Roads and bridges (Depreciation)					
Nyakambu - Mukono - Buringo - Karyango - road		Other Transfers from Central Government	N/A	25,125	32,340
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,234	7,234
LCII: Masheruka				7,234	7,234
Item: 263104 Transfers to other govt. units					
Kangore- Rugazi - Ekiyogoma road [13 km]	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	7,234
Sector: Education				45,110	43,572
LG Function: Pre-Primary and Primary Education				45,110	43,572
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	26,319
LCII: Buringo				0	3,015
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Buringo P/s		Conditional Grant to SFG	Completed	0	3,015
LCII: Kyabuharambo				0	5,735
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance VIP latrine at Nyakambu p/s		Conditional Grant to SFG	Not Started	0	5,735
LCII: Mabaare				15,000	17,569
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rweicumu P/s		Conditional Grant to SFG	Completed	15,000	17,569
				(Functional)	

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	100,127
LCII: Masheruka				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Kagazi in Masheruka		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,110	17,253
LCII: Kyabuharambo				3,375	3,711
Item: 263104 Transfers to other govt. units					
Nyakayojo Primary School		Conditional Grant to Primary Education	N/A	3,375	3,711
LCII: Mabaare				11,735	13,542
Item: 263104 Transfers to other govt. units					
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	2,383	3,376
Rweicumu Primary School		Conditional Grant to Primary Education	N/A	3,418	3,932
Masheruka Mordern		Conditional Grant to Primary Education	N/A	5,933	6,234
Sector: Health				38,600	3,034
LG Function: Primary Healthcare				38,600	3,034
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				36,000	0
LCII: Mabaare				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity unit at Mabaare HCII at a cost of 36,000,000/=	Mabaare HCII Premises	Conditional Grant to PHC - development	Not Started	36,000	0
				(Merged to babwohe)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,834
LCII: Masheruka				1,600	1,834
Item: 263101 LG Conditional grants					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,834
				(Health centre two)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	1,200
LCII: Mabaare				1,000	1,200
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		137,024	100,127
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
		(HC2)			
Sector: Water and Environment				0	9,570
LG Function: Rural Water Supply and Sanitation				0	9,570
<i>Capital Purchases</i>					
Output: Other Capital				0	3,530
LCII: Kyabuharambo				0	3,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Mwesigye Sam 's home in Masheruka		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Kashokye A.K's home in Masheruka s/c		Conditional transfer for Rural Water	Completed	0	1,765
Output: Construction of piped water supply system				0	6,041
LCII: Kyabuharambo				0	6,041
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retation of Kanyinamigyera GFS		Conditional transfer for Rural Water	Completed	0	6,041
Sector: Social Development				5,436	4,376
LG Function: Community Mobilisation and Empowerment				5,436	4,376
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,436	4,376
LCII: Mabaare				5,436	4,376
Item: 263204 Transfers to other govt. units					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	5,436	4,376

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		240,341	183,758
Sector: Agriculture				11,862	0
LG Function: Agricultural Advisory Services				11,862	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,862	0
LCII: Rugarama				11,862	0
Item: 263329 NAADS					
Rugarama Sub County		Conditional Grant for NAADS	N/A	11,862	0
Sector: Works and Transport				7,453	7,453
LG Function: District, Urban and Community Access Roads				7,453	7,453
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Rugarama				7,453	7,453
Item: 263104 Transfers to other govt. units					
Kirundo -Rwamunena		Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				57,300	17,002
LG Function: Pre-Primary and Primary Education				57,300	17,002
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,300	17,002
LCII: Rugarama				57,300	17,002
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Rwakizibwa P/s		Conditional Grant to SFG	N/A	15,000	0
completion of Teachers house at Kababizi p/s		Conditional Grant to SFG	N/A	15,000	0
Completion of 2 class room block at Ryamasa P/S		Conditional Grant to SFG	N/A	12,300	0
completion of 2 class room blocks at Nyakarama P/s		Conditional Grant to SFG	Completed	15,000	17,002
				(Functional)	
Sector: Health				37,000	1,358
LG Function: Primary Healthcare				37,000	1,358
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				36,000	0
LCII: Rugarama				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		240,341	183,758
Construction of Maternity unit at Rugarama HCII at a cost of 36,000,000/=		Conditional Grant to PHC - development	Not Started	36,000	0
			(Merged to kabwohe)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000	1,358
LCII: Nyakarama South				1,000	1,358
Item: 263101 LG Conditional grants					
Bigona HC2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
Sector: Water and Environment				124,018	155,026
LG Function: Rural Water Supply and Sanitation				124,018	155,026
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
LCII: Rugarama				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Busassi Ronus 's home in Rugarama		Conditional transfer for Rural Water	Not Started	0	1,765
Output: Construction of piped water supply system				124,018	153,261
LCII: Rugarama				124,018	153,261
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kiyanga GFS in Rugarama sub county	Ngoma Village	Conditional transfer for Rural Water	Completed	124,018	153,261
			(Fuunctional)		
Sector: Social Development				2,708	2,919
LG Function: Community Mobilisation and Empowerment				2,708	2,919
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,708	2,919
LCII: Rugarama				2,708	2,919
Item: 263204 Transfers to other govt. units					
Rugarama Sub County		LGMSD (Former LGDP)	N/A	2,708	2,919

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
Sector: Agriculture				26,846	0
LG Function: Agricultural Advisory Services				26,846	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,272	0
LCII: Nyakashambya				9,272	0
Item: 231004 Transport equipment					
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	N/A	9,272	0
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	N/A	2,055	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,519	0
LCII: Nyakashambya				15,519	0
Item: 263329 NAADS					
Sheema TC		Conditional Grant for NAADS	N/A	15,519	0
Sector: Works and Transport				306,251	411,378
LG Function: District, Urban and Community Access Roads				261,251	266,532
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				147,000	136,281
LCII: Nyakashambya				147,000	136,281
Item: 231001 Non Residential buildings (Depreciation)					
Fencing District Headquarters		Locally Raised Revenues	Completed	0	6,669
Item: 231003 Roads and bridges (Depreciation)					
Servicing oils,Lubricants, Spares, repairs for the motorcycle		Other Transfers from Central Government	N/A	980	0
Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	Works Underway	68,000	113,287

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
Culverts 600MM- Purchase of 70 culverts of 600MM		Other Transfers from Central Government	N/A	20,000	6,902
Servicing oils,Lubricants, Spares, repairs for the pick up		Other Transfers from Central Government	N/A	11,020	2,610
Culverts 900MM- Purchase of 100 culverts of 900MM		Other Transfers from Central Government	N/A	35,000	6,813
Servicing oils,Lubricants, Spares, repairs for the Tipper Truck		Other Transfers from Central Government	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				114,251	130,251
LCII: Nyakashambya				114,251	130,251
Item: 263104 Transfers to other govt. units					
Transfers to Sheema T/C		Other Transfers from Central Government	N/A	114,251	130,251
LG Function: District Engineering Services				45,000	144,846
<i>Capital Purchases</i>					
Output: Construction of public Buildings				45,000	144,846
LCII: Nyakashambya				45,000	144,846
Item: 231001 Non Residential buildings (Depreciation)					
Construction of adminstration Block		Locally Raised Revenues	N/A	45,000	124,506
Maintenance of the District Banana Plantation		Locally Raised Revenues	Works Underway	0	20,340
				(Well maintained)	
Sector: Education				46,911	11,857
LG Function: Pre-Primary and Primary Education				46,911	11,857
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,911	11,857
LCII: Nyakashambya				11,911	11,857
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	Works Underway	3,878	9,882

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
Preparation of BOQ for construction works		Conditional Grant to SFG	N/A	1,996	1,265
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	N/A	3,800	0
Submission of work plans to the ministry		Conditional Grant to SFG	N/A	780	0
Identification of beneficiary schools		Conditional Grant to SFG	N/A	500	0
Bank charges		Conditional Grant to SFG	Works Underway	957	711
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	0
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
Scale up of TT Immunisation for girls		Donor Funding	N/A	6,404	0
Purchase of 1 motor cycle for inspectorate		Donor Funding	N/A	15,000	0
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0
Sector: Health				102,253	24,166
LG Function: Primary Healthcare				102,253	24,166
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,280	12,068
LCII: Nyakashambya				40,280	12,068
Item: 231004 Transport equipment					
Procurement of two Yamaha AG 100 motorcycles at a cost of 11,000,000/= each for district based staff to facilitate supervision of District Health service delivery in Health Facilities and house holds for prevention of preventable diseases .	Sheema district Health services-	Conditional Grant to PHC - development	Being Procured	22,000	0

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
Maintanance of 6 motorcycles in good ridable condition at district for health service delivery at the cost of 7,779,945/=		Conditional Grant to PHC - development	Being Procured	7,780	0
Maintanance of 3 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=		Conditional Grant to PHC - development	Completed	10,500	12,068
Output: Office and IT Equipment (including Software)				13,293	1,935
LCII: Nyakashambya				13,293	1,935
Item: 231005 Machinery and equipment					
Procurement of a twined photo copier with a printer		Conditional Grant to PHC - development	Being Procured	4,000	0
Procurement of 4 desk top computers for HCIIIs [Kyangyenyei, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=		Conditional Grant to PHC - development	Being Procured	5,200	1,170
Maintanance of 8 office computers		Conditional Grant to PHC - development	Being Procured	1,000	330
procurement of a water dispenser for office use		Conditional Grant to PHC - development	Being Procured	593	435
Procurement of an LDC projector for office use.		Conditional Grant to PHC - development	Being Procured	1,500	0
purchase of office Lap top computer	District Health Officer's office	Conditional Grant to PHC - development	Being Procured	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,400	2,451
LCII: Nyakashambya				2,400	2,451
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
procurement of office 3 sideboards for office use at a cost of 2,400,000/=		Conditional Grant to PHC - development	Being Procured	2,400	2,451
			(2Side boards for DHO)		
Output: Other Capital				18,000	0
LCII: Nyakashambya				18,000	0
Item: 312104 Other Structures					
Construction of 3 roomed medical store at DHO's office for storage of Health & medical supplies at the cost of 18,000,000/=		Conditional Grant to PHC - development	N/A	18,000	0
			(Not iplemented)		
Output: Maternity ward construction and rehabilitation				8,812	4,386
LCII: Nyakashambya				8,812	4,386
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision cost of implementation of the projects at the cost of 8,811,855 /=		Conditional Grant to PHC - development	N/A	8,812	4,386
			(monitoring costs)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,868	3,326
LCII: Nyarweshama Ward				3,868	3,326
Item: 263101 LG Conditional grants					
Mushanga HC3	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	3,326
			(Health centre 3 high)		
Output: Standard Pit Latrine Construction (LLS.)				15,600	0
LCII: Nyakashambya				15,600	0
Item: 263326 Conditional transfers for LGDP					
Construction of 6 stance water borne toilet with 3 urinal and ceramic bowls/pans and 4 ceramic hand wash facilities at the district headquarters at a cost of 15,600,000 /=		LGMSD (Former LGDP)	N/A	15,600	0
			(no LGMSD)		
Sector: Water and Environment				15,402	19,844
LG Function: Rural Water Supply and Sanitation				15,402	19,844
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				6,882	2,531

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
LCII: Nyakashambya				4,882	2,531
Item: 231005 Machinery and equipment					
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	N/A	4,282	0
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	N/A	600	2,531
LCII: Nyakashambya Ward				2,000	0
Item: 231005 Machinery and equipment					
1 computer producured	District HQ	Conditional transfer for Rural Water	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				650	0
LCII: Nyakashambya				300	0
Item: 231006 Furniture and fittings (Depreciation)					
2 office chairs procured		Conditional transfer for Rural Water	N/A	300	0
LCII: Nyakashambya Ward				350	0
Item: 231006 Furniture and fittings (Depreciation)					
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	N/A	350	0
Output: Other Capital				7,870	17,313
LCII: Kyabandara				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Kabatereine Ephraim		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Not Specified				0	2,016
Item: 231007 Other Fixed Assets (Depreciation)					
Physibility and preliminary design of water sources		Conditional transfer for Rural Water	Not Started	0	2,016
LCII: Nyakashambya				5,870	11,767
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	Completed	3,870	4,707
Construction of 1 DRWHT at Tindamanyire Yoram		Conditional transfer for Rural Water	Completed	0	1,765

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
Construction of 1 DRWHT at Tindamanyire Titus		Conditional transfer for Rural Water	Completed	0	1,765
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	Completed	2,000	1,765
Construction of 1 DRWHT at Begumisa Martin		Conditional transfer for Rural Water	Completed	0	1,765
LCII: Nyarweshama Item: 231007 Other Fixed Assets (Depreciation)				2,000	1,765
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	Completed	2,000	1,765
Sector: Social Development				0	542
LG Function: Community Mobilisation and Empowerment				0	542
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	542
LCII: Nyakashambya Item: 263204 Transfers to other govt. units				0	542
Monitoring of CDD Projects		LGMSD (Former LGDP)	N/A	0	542
Sector: Public Sector Management				35,500	13,500
LG Function: District and Urban Administration				34,000	13,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,000	13,500
LCII: Nyakashambya Item: 231004 Transport equipment				34,000	13,500
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	N/A	34,000	13,500
LG Function: Local Statutory Bodies				1,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Nyakashambya Item: 231006 Furniture and fittings (Depreciation)				1,500	0

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		533,162	482,263
11 Seater Cushioned Executive chairs for District council Hall procured		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Accountability				0	975
LG Function: Financial Management and Accountability(LG)				0	975
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	975
LCII: Nyakashambya				0	975
Item: 312202 Machinery and Equipment					
Purchase of 1 lap Top Computer for Stores department		LGMSD (Former LGDP)	Not Started	0	975

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	385,032
Sector: Agriculture				11,862	0
LG Function: Agricultural Advisory Services				11,862	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,862	0
LCII: Kishaabya				11,862	0
Item: 263329 NAADS					
Shuuku Sub County		Conditional Grant for NAADS	N/A	11,862	0
Sector: Works and Transport				77,853	110,510
LG Function: District, Urban and Community Access Roads				77,853	110,510
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,400	103,057
LCII: Kishaabya				70,400	103,057
Item: 231003 Roads and bridges (Depreciation)					
Bitsibo - Kishabya - Kyarwera road		Locally Raised Revenues	Completed	35,400	38,411
Buraro - Ruhorobero - Murari - Kishabya road		Other Transfers from Central Government	Completed	35,000	64,646
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,453
LCII: Kyempitsi West				7,453	7,453
Item: 263104 Transfers to other govt. units					
Kyempitsi- Kanekye - Ahamailo - Kibaruko road	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	7,453
Sector: Education				231,339	207,923
LG Function: Pre-Primary and Primary Education				97,078	76,847
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,967	27,792
LCII: Kyempitsi East				29,967	27,792
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Nyamabaare P/S		Conditional Grant to SFG	N/A	15,000	0
Completion of 2 classroom block at Bugona P/S		Conditional Grant to SFG	Works Underway	14,967	27,792
LCII: Kyempitsi West				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	385,032
completion of 2 class room blocks at Butsibo p/s		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	49,056
LCII: Kashozi				14,726	13,449
Item: 263104 Transfers to other govt. units					
Rweigaaga Primary school		Conditional Grant to Primary Education	N/A	4,063	4,072
Butsibo Primary School		Conditional Grant to Primary Education	N/A	5,701	3,740
Kashozi Primary school		Conditional Grant to Primary Education	N/A	4,963	5,637
LCII: Kishaabya				18,518	16,220
Item: 263104 Transfers to other govt. units					
Ryakasinga Model Primary School		Conditional Grant to Primary Education	N/A	5,600	5,887
Shuuku Primary School		Conditional Grant to Primary Education	N/A	3,968	2,629
Rwabuza Primary School		Conditional Grant to Primary Education	N/A	4,049	4,790
Kagorogoro Primary School		Conditional Grant to Primary Education	N/A	4,902	2,914
LCII: Kyempitsi				8,226	7,453
Item: 263104 Transfers to other govt. units					
Nyamabaare Primary School		Conditional Grant to Primary Education	N/A	4,601	3,673
Kyempitsi Primary School		Conditional Grant to Primary Education	N/A	3,624	3,780
LCII: Nyakarama				10,641	11,934
Item: 263104 Transfers to other govt. units					
Bugona PS		Conditional Grant to Primary Education	N/A	3,053	3,494
Nyakarama Primary School		Conditional Grant to Primary Education	N/A	3,830	4,618

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	385,032
Kirundo primary School		Conditional Grant to Primary Education	N/A	3,759	3,822
<i>LG Function: Secondary Education</i>				134,261	131,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,261	131,076
LCII: Kishaabya				134,261	131,076
Item: 263306 Conditional transfers for Secondary Salaries					
RyakasingaCHE		Conditional Grant to Secondary Education	N/A	134,261	131,076
Sector: Health				18,600	13,393
<i>LG Function: Primary Healthcare</i>				18,600	13,393
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	1,834
LCII: Kyempitsi				1,600	1,834
Item: 263101 LG Conditional grants					
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	1,834
			(Health centre two)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,000	11,559
LCII: Kashozi				1,000	1,358
Item: 263101 LG Conditional grants					
Kashozi HC 2		Conditional Grant to PHC- Non wage	N/A	1,000	1,358
			(HC2)		
LCII: Kishaabya				16,000	10,201
Item: 263101 LG Conditional grants					
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	N/A	16,000	10,201
			(HC4)		
Sector: Water and Environment				45,000	48,094
<i>LG Function: Rural Water Supply and Sanitation</i>				45,000	48,094
<i>Capital Purchases</i>					
Output: Other Capital				0	1,765
LCII: Rwabuza				0	1,765
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 DRWHT at Muzahura Joy's home in Shuuku		Conditional transfer for Rural Water	Completed	0	1,765
Output: Construction of piped water supply system				45,000	46,330
LCII: Kyempitsi East				45,000	46,330
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 609 Sheema District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		387,944	385,032
Extension and expansion of Shuuku GFS to Rwamunena Tea Nursery Shuuku		Conditional transfer for Rural Water	Completed	45,000	46,330
Sector: Social Development				3,289	5,111
LG Function: Community Mobilisation and Empowerment				3,289	5,111
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,289	5,111
LCII: Kishaabya				3,289	5,111
Item: 263204 Transfers to other govt. units					
Shuuku Sub County		LGMSD (Former LGDP)	N/A	3,289	5,111

Vote: 609 Sheema District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 609 Sheema District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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