
Vote: 609 Sheema District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sheema District

Date: 1/21/2016

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

Vote: 609 Sheema District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	491,567	251,949	51%
2a. Discretionary Government Transfers	2,775,205	1,212,767	44%
2b. Conditional Government Transfers	18,565,812	8,603,718	46%
2c. Other Government Transfers	1,255,384	425,216	34%
3. Local Development Grant	355,747	155,007	44%
4. Donor Funding	216,156	244,351	113%
Total Revenues	23,659,871	10,893,008	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	803,959	344,860	344,559	43%	43%	100%
2 Finance	419,054	185,070	184,872	44%	44%	100%
3 Statutory Bodies	1,792,004	982,087	974,848	55%	54%	99%
4 Production and Marketing	344,633	97,773	93,258	28%	27%	95%
5 Health	3,403,490	1,662,082	1,630,638	49%	48%	98%
6 Education	13,594,878	6,095,734	6,057,415	45%	45%	99%
7a Roads and Engineering	1,620,168	498,215	377,373	31%	23%	76%
7b Water	414,369	205,348	149,959	50%	36%	73%
8 Natural Resources	104,522	46,847	46,498	45%	44%	99%
9 Community Based Services	611,787	215,136	116,370	35%	19%	54%
10 Planning	460,558	221,798	221,797	48%	48%	100%
11 Internal Audit	90,450	27,053	27,053	30%	30%	100%
Grand Total	23,659,871	10,582,003	10,224,641	45%	43%	97%
<i>Wage Rec't:</i>	14,444,528	6,760,407	6,760,399	47%	47%	100%
<i>Non Wage Rec't:</i>	6,142,491	2,535,870	2,513,180	41%	41%	99%
<i>Domestic Dev't</i>	2,856,697	1,060,100	728,908	37%	26%	69%
<i>Donor Dev't</i>	216,156	225,626	222,153	104%	103%	98%

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

In FY 2015/16 Sheema district local government had an approved budget of 23,659,871,000/= but by 31st December 2015 it had received Shs. 10,893,008,000/= indicating 46 percent performance. The under performance was because of the decreased Discretionary Government Transfers. Local revenue performed at 51 percent because most tenderers remitted their revenue. During the first and second quarter, revenue from donors also performed at 113 percent which was Shs. 244,351,000/= [UNICEF provided Shs. 165,815,289/= while Global Fund provided Shs. 45,150,000/=]. LGMSD performed at 20 percent and Conditional Government Transfers performed at 46 percent of the planned revenues of Shs. 355,747,000/= where Shs. 8,603,718,000/= was received.

Out of the planned budget of Shs. 23,659,871,000/= which was planned to be spent through the departments to the same tune. By end of 31st December 2015, 46 percent of the budget [Shs.

Summary: Overview of Revenues and Expenditures

10,893,008,000/=] was already received by the district but only Shs. 10,582,030,000/= had been released to the departments meaning that Shs. 311,005,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of District Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

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

10,582,030,000/= Shs. 10,224,641,000/= had been spent by the departments accounting for 97 percent performance. The performance in terms of the overall budget released to the departments was 45% and out of which only 43% of the budget was spent which was in harmony with the 97% of the budget release spent. According to this budget of Shs. 23,659,871,000/=, Shs.

14,444,528,000/=, accounting for 61.05 % will be spent of wages/salaries for various sectors. By quarter two [October- December 2015], out of the cumulative release of Shs. 10,582,003,000/=, Shs. 6,760,407,000/= was spent on salaries accounting for 62.6%. In general terms two thirds of the annual salaries was released in quarter two but the actual expenditure was only 41% of the salaries budget. The rest of the revenues were for non wage recurrent, domestic development and donor funding as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 10,582,030,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 45% performance. Out of this release to the departments Shs. 10,224,641,000/= was the cumulative expenditure by all the departments which accounted for 43% performance.

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

Vote: 609 Sheema District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	491,567	251,949	51%
Land Fees	2,000	5,030	252%
Property related Duties/Fees	6,600	120	2%
Park Fees	3,500	1,644	47%
Other licences	28,343	603	2%
Other Fees and Charges	32,688	12,587	39%
Miscellaneous	38,500	3,462	9%
Market/Gate Charges	65,000	47,625	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	3,359	22%
Liquor licences	8,000	14,762	185%
Educational/Instruction related levies	39,200	38,666	99%
Inspection Fees	1,200	1,090	91%
Fees from Hospital Private Wings	79,291	31,703	40%
Fees from appeals	10	0	0%
Cess on produce	15,000	0	0%
Application Fees	35,000	7,624	22%
Animal & Crop Husbandry related levies	8,000	323	4%
Agency Fees	8,000	1,940	24%
Local Service Tax	53,000	68,872	130%
Business licences	10,000	8,883	89%
Registration of Businesses	3,000	1,310	44%
Taxes on goods & services [VAT on markets & parks]	8,992	252	3%
Sale of (Produced) Government Properties/assets	30,644	1,898	6%
Rent & rates-produced assets-from private entities	600	196	33%
2a. Discretionary Government Transfers	2,775,205	1,212,767	44%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	53,066	38%
District Unconditional Grant - Non Wage	902,503	451,252	50%
Urban Unconditional Grant - Non Wage	201,855	100,927	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,704	40%
Transfer of Urban Unconditional Grant - Wage	339,896	145,338	43%
Transfer of District Unconditional Grant - Wage	1,165,466	452,480	39%
2b. Conditional Government Transfers	18,565,812	8,603,718	46%
Conditional Grant to Primary Education	509,378	148,594	29%
Sanitation and Hygiene	96,409	39,619	41%
Pension for Teachers	208,888	149,956	72%
Conditional transfers to Special Grant for PWDs	22,037	11,018	50%
Conditional transfers to School Inspection Grant	40,066	20,033	50%
Pension and Gratuity for Local Governments	1,041,885	617,503	59%
Conditional Grant to PHC Salaries	2,006,782	997,403	50%
Conditional transfers to DSC Operational Costs	41,016	20,508	50%
Conditional Grant to District Hospitals	831,634	385,975	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,828	26,128	21%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	293,240	97,747	33%
Conditional transfer for Rural Water	356,129	162,882	46%
Conditional Grant to Women Youth and Disability Grant	10,555	5,278	50%
Conditional Grant to Tertiary Salaries	267,255	116,323	44%

Vote: 609 Sheema District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to Secondary Salaries	3,396,336	1,615,336	48%
Conditional Grant to Secondary Education	1,470,456	490,152	33%
Conditional transfers to Production and Marketing	39,242	19,621	50%
Conditional Grant to PHC - development	65,695	30,047	46%
Conditional Grant to PAF monitoring	44,102	22,051	50%
Conditional Grant to NGO Hospitals	17,707	8,853	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	2,563	50%
Conditional Grant to Agric. Ext Salaries	138,243	10,327	7%
Conditional Grant to Community Devt Assistants Non Wage	15,611	7,806	50%
Conditional Grant to Primary Salaries	7,078,210	3,387,150	48%
Conditional Grant to PHC- Non wage	132,102	66,051	50%
Conditional Grant to Functional Adult Lit	11,572	5,786	50%
2c. Other Government Transfers	1,255,384	425,216	34%
Youth Livelihood Programme (YLP)- MGLSD	229,770	96,973	42%
Avain Influenza	12,000	0	0%
CAIIP	37,500	0	0%
Community Development workers	3,000	0	0%
Expanded Program on Immunisation [EPI]	26,019	0	0%
Global Fund	72,000	0	0%
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	0%
Other Transfers from Central Government		13,091	
Roads Maintenance -URF	870,421	315,152	36%
3. Local Development Grant	355,747	155,007	44%
LGMSD (Former LGDP)	355,747	155,007	44%
4. Donor Funding	216,156	244,351	113%
FIEFOC	1	0	0%
Global Fund		45,150	
MTRAC	6,000	0	0%
NTD	1	0	0%
OVC	12,464	0	0%
PACE	8,000	0	0%
PCY	2,000	0	0%
Renovation of District Hospital	1	0	0%
Star SouthWest	1	0	0%
WHO	11,751	33,386	284%
UNICEF	175,937	165,815	94%
Total Revenues	23,659,871	10,893,008	46%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter two FY 2015/16 Sheema had collected Shs. 251,949,000= against the planned of 491,567,277= indicating 51 percent. The over performance was because Local service tax that was received by the district. However most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor licenses, Agency fees and Business license, Registration of birth and death plus Cess on produce. However as a district we expect collections to increase in 3rd quarter and fourth quarter.

(ii) Cummulative Performance for Central Government Transfers

For FY 2015/16, Discretionary Government transfers was planned at 2,775,205,000=, but by the end of quarter two it had received

Vote: 609 Sheema District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

Shs. 1,212,767,000= indicating 44percent and this poor performance was because all wages were not received as planned. Conditional grants was planned at 18,565,812,000= and by the end of quarter two it had received Sh. 8,603,718,000= indicating 46 percent. This is because most salaries were paid and by the end of quarter two they stood at 46 percent and this was as result of increased enrollments.

(iii) Cummulative Performance for Donor Funding

For FY 2015/16 Sheema District planned to receive 216,156,000= as Donor but by the end of quarter two It had received sh. 244,351,000/= indicating 113 percent this is because UNICEF remitted almost all its pledge of 165,815,289,000/= , Renovation of the district Hospital was Shs. 33,386,000/= and Global Fund remitted the pledge of Shs.45,150,000/=.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	745,993	314,699	42%	179,998	208,558	116%
Conditional Grant to PAF monitoring	16,128	8,248	51%	4,032	4,123	102%
Locally Raised Revenues	47,159	51,368	109%	11,790	31,000	263%
Multi-Sectoral Transfers to LLGs	434,035	134,176	31%	108,509	67,088	62%
District Unconditional Grant - Non Wage	98,327	20,265	21%	18,082	19,000	105%
Transfer of District Unconditional Grant - Wage	150,344	100,641	67%	37,586	87,347	232%
<i>Development Revenues</i>	57,966	30,162	52%	14,492	15,456	107%
LGMSD (Former LGDP)	23,966	20,162	84%	5,992	10,456	175%
Locally Raised Revenues	34,000	10,000	29%	8,500	5,000	59%
Total Revenues	803,959	344,860	43%	194,490	224,014	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	745,992	314,406	42%	179,998	208,488	116%
Wage	482,041	234,817	49%	120,510	154,435	128%
Non Wage	263,951	79,588	30%	59,488	54,053	91%
<i>Development Expenditure</i>	57,966	30,153	52%	14,492	15,447	107%
Domestic Development	57,966	30,153	52%	14,492	15,447	107%
Donor Development	0	0		0	0	
Total Expenditure	803,958	344,559	43%	194,490	223,935	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		293	0%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		302	0%			

In FY2015/16, the Administration Department prepared an approved budget of Shs. 803,959,000/= and planned to utilize Shs. 194,490,000/= in Quarter two [October - December 2015], but instead realized a cumulative budget out turn of Shs. 344,860,000/= which accounts for 43 percent of the budget.

Out of the cumulative out turn of Shs. 344,860,000/=, Shs. 224,014,000/= was the quarter two out turn indicating a performance of 65%. The actual quarter two budget out turn of Shs. 224,014,000/= accounted for 115% of what was planned budget for quarter two. There was more revenue released under unconditional wage during the quarter because many staff had missed getting their salaries in September 2015 and was all released in second quarter together with salaries for the same quarter indicating a budget out turn of Shs. 87,347,000/= out of the planned budget for the quarter of Shs. 37,586,000/= indicating a performance of 232%. By half year [31st December 2015], the department had already accessed 84% of the CBG funds and Shs. 10,456,000/= out of the planned budget for the quarter of Shs. 5,992,000/= was released indicating a performance of 175%. By end of quarter two, department had received 109% of the planned budget under local revenue.

Out of the recurrent budget of Shs. 745,993,000/= the department had cumulatively received Shs. 314,699,000/= indicating 42% of the budget. By end of quarter two 99.9% of the recurrent budget had been cumulatively spent which also indicates 42% of the budget. By the end of the quarter, the department had cumulatively spent on wage Shs. 234,817,000/= out of the planned budget of Shs. 482,041,000/= indicating 49% of the budget although the actual expenditure on wage in quarter two was Shs. 154,434,000/= out of the planned budget for the quarter of Shs. 120,510,000/= indicating a performance of 128%. This expenditure was higher because of a number of staff who did not get their September salary in quarter one. It is imperative to note that Shs. 344,559,000/= out of the cumulative budget out turn of Shs. 344,860,000/= indicating 99.9% of the budget was spent. However, this whole expenditure was

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

43% of the budget and 115% of the planned expenditure for quarter two.

By end of 31st December 2015, the administration department indicates that Shs. 302,000/= was still unspent on Bank Account as per the bank statement. This however, was meant to cater for bank charges

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

By end of 31st December 2015, the administration department still had unspent bank balances of Shs. 302,000/= as per Bank Statement. This was however, meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	75	75
No. of monitoring visits conducted	4	0
No. of vehicles purchased	1	1
Function Cost (UShs '000)	803,958	344,559
Cost of Workplan (UShs '000):	803,958	344,559

In Quarter two [October- December 2015], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 2 months. CAO;s Motor vehicle was serviced. 2 Meeting conducted by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. Installment of Shs.5000,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase paid was paid. Air time provided to ease communication within CAO's office. Fuel for office operation was provided to enable smooth running of the activities within the district. 1 Quarterly capacity building report and work plan prepared and submitted to the MoLG. 15 monitoring visits to 12 sub counties done. 3 workshop attended one on Public Finance Management act. 12 supervision visits to all 12 LLGs made. Staff appraised by each Departmental Head at District H/Qtrs. Staff submitted for study leave and annual leave. Vacancies identified and submitted to Service commission. Appointment, confirmation, transfer, study leave, retirement, promotion let New technical staff inducted on their roles and responsibilities. Daily office operations done at distinct head quarters, Coordination with Stake holders done both within the district and outside Office management coordinated. Banana Plantation maintenance at the district headquarters. Publication of Key District functions covered. Preparation of the District Magazine done. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored Staff appraised by each Departmental Head at District H/Qtrs Staff submitted for study leave and annual leave. Vacancies identified and submitted to Service commission and all primary teachers in 133 primary schools were trained on how to improve performance of the students.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	419,054	185,070	44%	104,763	110,186	105%
Locally Raised Revenues	30,207	30,592	101%	7,552	19,319	256%
Multi-Sectoral Transfers to LLGs	227,133	79,940	35%	56,783	45,404	80%
District Unconditional Grant - Non Wage	43,095	20,597	48%	10,774	11,659	108%
Urban Unconditional Grant - Non Wage	4,271	0	0%	1,068	0	0%
Transfer of District Unconditional Grant - Wage	114,348	53,940	47%	28,587	33,804	118%
Total Revenues	419,054	185,070	44%	104,763	110,186	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	419,054	184,872	44%	104,763	110,169	105%
Wage	216,214	69,344	32%	54,054	49,207	91%
Non Wage	202,840	115,528	57%	50,710	60,962	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	419,054	184,872	44%	104,763	110,169	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		198	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		198	0%			

By the 31st December 2015, the Sector had cumulatively received Shs.185,070,000= against an approved budget of Shs. 419,054,000= indicating 44 percent performance. The underperformance was as a result of a decrease in Multi Sectoral Transfers to LLGs. In quarter two the sector had planned to spend Shs. 104,763,000/= but received 110,186,000/= indicating 105 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non- wage of Shs. 10,774,000/= but realized a budget outturn of Shs. 11,659,000/= making 108% of the planned budget for Quarter two against the planned Shs.10,774,000/= In general by end of 31st December 2015, the Finance department had cumulatively received Shs. 185,070,000/= accounting for 44 % of the budget. In quarter two the department had a planned budget to Shs. 104,763,000/= but was able to realize Shs. 110,186,000/= indicating a budget out turn of 105%. By end of quarter two, the department had spent Shs. 184,872,000/= out of the planned budget of Shs. 419,054,000/= indicating 44 % of the budget. Also to note, is that the department was able to spend cumulatively Shs. 184,872,000/= out of the cumulative release of Shs. 185,070,000/= indicating a 99.9% performance.

In quarter two the department had planned to spend Shs. 104,763,000/= but was able to spend Shs. 110,169,000/= indicating an expenditure performance of 105% against what was planned for the quarter. The high expenditure was due to more expenditure than planned for the quarter under recurrent expenditure on non-wage and wage. This is also as a result of the many staff who were not paid September salary which was paid in second quarter October – December 2015.

By the end of 31st December 2015, the Finance department still had Shs. 198,000/= on Bank account as per bank statement which was meant to cater for bank charges

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

By the end of 31st December 2015, the Finance department still had Shs. 198,000/= on Bank account as per bank statement which was meant to cater for bank charges

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/8/2013	30/07/2015
Value of LG service tax collection	294000000	68871950
Value of Other Local Revenue Collections	23890000	183076655
Date of Approval of the Annual Workplan to the Council	30/8/2014	22/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	22/5/2015
Date for submitting annual LG final accounts to Auditor General	20/9/2014	28/8/2015
Function Cost (UShs '000)	419,054	184,872
Cost of Workplan (UShs '000):	419,054	184,872

The department managed to complete the Final District Budget and submitted to the District Council, Final accounts were prepared and submitted to the Office of Auditor General, 1 Departmental work plan prepared and submitted to the District council, Paid staff Salaries for the months of September, October, November and December 2015 to individuals respective Bank Accounts in Stanbic Bank, Centenary Rural Development Bank, Barclays Bank and United Bank of Africa.

Inspection and monitoring visits made to 12 LLGs, Consultation/ Coordination visits with central Government and other funding agencies was carried out, Workshops & Seminars attended like the Regional Budget Frame Work Paper workshop at Igongo Cultural Centre. Books of Accounts were procured for district Headquarters, 3 budget desk meetings were conducted, financial accountabilities made and books of accounts prepared.

Performance Assessment and Monitoring of 12 lower local governments was carried out. Prepared and submitted copies of the Revenue Enhancement Plan to the District Council for discussion and approval. Conducted follow –up on revenue remitted to the district by 9 lower local governments. Procured Assorted and printed Stationery for the district operations. Conducted follow-up of 9 lower local governments on revenue default cases. Conducted follow – up visits to 9 lower local governments and Kitagata Hospital on closure of books of accounts. Filed tax returns to URA. The department processed payments for contracted works and services.

Vote: 609 Sheema District**2015/16 Quarter 2****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>	1,792,004	982,087	55%	448,001	607,193	136%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	41,016	20,508	50%	10,254	10,254	100%
Conditional transfers to Councillors allowances and E:	124,828	26,128	21%	31,207	12,450	40%
Pension for Teachers	208,888	149,956	72%	52,222	94,109	180%
Pension and Gratuity for Local Governments	1,041,885	617,503	59%	260,471	374,347	144%
Locally Raised Revenues	45,527	41,965	92%	11,382	26,965	237%
Multi-Sectoral Transfers to LLGs	36,687	0	0%	9,172	0	0%
District Unconditional Grant - Non Wage	44,819	34,314	77%	11,205	15,600	139%
Conditional Grant to DSC Chairs' Salaries	24,336	9,704	40%	6,084	5,204	86%
Conditional transfers to Salary and Gratuity for LG ele	141,149	53,066	38%	35,287	53,066	150%
Transfer of District Unconditional Grant - Wage	54,748	14,883	27%	13,687	8,169	60%
Total Revenues	1,792,004	982,087	55%	448,001	607,193	136%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,792,004	974,848	54%	448,001	602,621	135%
Wage	117,748	77,653	66%	29,437	66,439	226%
Non Wage	1,674,256	897,194	54%	418,564	536,183	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,792,004	974,848	54%	448,001	602,621	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,239	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,239	0%			

In FY 2015/16, the sector had an annual budget of Shs. 1,792,004,000/= and in Quarter two the department planned for 448,001,000/= but received Shs. 607,193,000/= indicating 136 percent performance of the quarterly planned budget and was able to spend Shs. 602,621,000/= indicating 135 percent performance. The department shares an account with District Service Commission [DSC], Land Board [LB] plus Public Accounts Committee [PAC] and funds were spent as demanded.

The department had realized a cumulative out turn of Shs. 982,087,000/= out of the budget Shs. 1,792,004,000/= indicating a performance of 55 percent of the budget. By the end of second quarter the department had cumulatively spent Shs. 974,848,000/= indicating 54% of the budget and 99.3% of the released funds to the department. The actual expenditure in quarter two was higher than planned for the quarter thus accounting for 135%.

It should however, be noted that by the end of 31st December 2015, the department had a bank balance of Shs. 7,239,000/= as per bank statement. However, there were 6 un-presented cheques amounting to Shs. 6,545,226/= leaving a cash book balance of Shs. 693,996/=. The following are the details of the un-presented cheques. CHQ No. 5812 = Shs. 1,900,001/=; CHQ No. 5835 = Shs. 3,600,000/=; CHQ No. 5837 = Shs. 360,000/=; CHQ No. 5841 = Shs. 21,780/=; CHQ No. 5843 = 54,459/= and CHQ No. 5839 = Shs. 558,000/=.

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

By 31st December 2015, the dept had a bank balance of Shs. 7,239,222/= & 6 un presented cheques worth Shs. 6,545,226/= leaving a cash book balance of Shs. 693,996/=

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	52
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,792,004	974,848
Cost of Workplan (UShs '000):	1,792,004	974,848

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

Staff Salaries paid through individual bank accounts in Stanbic Bank and Centenary Rural Dev't Bank for the 4 months of September, October, November and December 2015.

3 DLEC Meetings held at District Level. Workshops and seminars by DLEC members & Speakers attended such as the Regional Budget Framework Paper at Igongo Cultural Centre in Mbarara. Pension and Gratuity for political leaders paid. Contract Committee meetings were held to award tenders at District H/Qtrs. 30% PAYE on members of contract committee and land Board members was deducted. Office stationery was procured to enable smooth operation of office work.

1 District Service Commission chairman's salary paid for 3 months to his bank account. 4 DSC Meetings held at District H/Qtrs. Health workers were shortlisted, interviewed and posted to relevant Health units. 1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. 2 Land Board meetings were held at the District H/Qtrs. District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs. Corruption cases handled by PAC at District H/Qtrs. Audit queries from Auditor General's Office presented to PAC were examined. Government Programmes monitored by DLEC at District & 12 LLGs and monitoring reports were prepared and submitted to the District Council. Monitored implementation of council policies and decision at district & in 12 LLG levels.

Sectoral Committee Meetings of Education and Health, Finance, Planning and Administration, Production and Marketing, Works & Water and Gender & Community Development were held.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	315,684	97,773	31%	78,921	57,079	72%
Conditional Grant to Agric. Ext Salaries	138,243	10,327	7%	34,561	8,148	24%
Conditional transfers to Production and Marketing	39,242	19,621	50%	9,810	9,810	100%
Locally Raised Revenues	13,800	20,937	152%	3,450	15,900	461%
Other Transfers from Central Government	10,838	0	0%	2,709	0	0%
Multi-Sectoral Transfers to LLGs	2,376	0	0%	594	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	106,185	46,888	44%	26,546	23,221	87%
<i>Development Revenues</i>	28,949	0	0%	7,237	0	0%
Multi-Sectoral Transfers to LLGs	28,949	0	0%	7,237	0	0%
Total Revenues	344,633	97,773	28%	86,158	57,079	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	319,362	93,258	29%	79,041	61,793	78%
Wage	244,428	57,215	23%	61,107	31,369	51%
Non Wage	74,934	36,043	48%	17,934	30,424	170%
<i>Development Expenditure</i>	28,949	0	0%	7,237	0	0%
Domestic Development	28,949	0	0%	7,237	0	0%
Donor Development	0	0		0	0	
Total Expenditure	348,310	93,258	27%	86,278	61,793	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,515	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,515	1%			

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 97,773,000/= was cumulative released to the department by end of 31st December 2015, accounting for 28% of the budget. For this quarter it indicates that the actual expenditure was only 61,793,000/= which accounts for 27% of the total budget. This indicates that by end of 31st December 2015, Shs. 93,258,000/= was spent leaving Shs. 4,515,000/= as unspent balance of which Shs.123,315/= is from Production and Marketing Bank Account, Shs. 3,182,056/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 1,208,818/= is from Rubaare Bank Account. In general, by the end of December 2015 the Production Department had a Total Bank Balance of Shs. 4,514,189/=.

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

By the end of December 2015 the Production Department had a Total Bank Balance of Shs. 4,514,189/= meant for PMA projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	31,325	0
Function: 0182 District Production Services		

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	3	0
No. of livestock vaccinated	10000	200
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (UShs '000)	300,802	93,258
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	0	20
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	80	8
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	50	25
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	5
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
No. of opportunities identified for industrial development	50	0
No. of producer groups identified for collective value addition support	50	0
No. of value addition facilities in the district	40	0
A report on the nature of value addition support existing and needed	YES	No
Function Cost (UShs '000)	16,183	0
Cost of Workplan (UShs '000):	348,310	93,258

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,454,498	1,147,886	47%	613,624	577,004	94%
Conditional Grant to PHC Salaries	2,006,782	997,403	50%	501,696	498,702	99%
Conditional Grant to PHC- Non wage	132,102	66,051	50%	33,025	33,025	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	17,707	8,853	50%	4,427	4,427	100%
Locally Raised Revenues	34,473	7,942	23%	8,618	7,942	92%
Other Transfers from Central Government	105,632	0	0%	26,408	0	0%
Multi-Sectoral Transfers to LLGs	23,169	0	0%	5,792	0	0%
District Unconditional Grant - Non Wage	3,000	1,820	61%	750	0	0%
<i>Development Revenues</i>	948,992	514,196	54%	237,248	288,157	121%
Conditional Grant to District Hospitals	700,000	320,158	46%	175,000	180,158	103%
Conditional Grant to PHC - development	65,695	30,047	46%	16,424	16,908	103%
Sanitation and Hygiene	96,409	39,619	41%	24,102	39,619	164%
Donor Funding	66,660	124,372	187%	16,665	51,473	309%
Multi-Sectoral Transfers to LLGs	20,228	0	0%	5,057	0	0%
Total Revenues	3,403,490	1,662,082	49%	850,872	865,161	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,481,876	1,147,886	46%	620,469	586,214	94%
Wage	2,006,782	997,403	50%	501,696	498,702	99%
Non Wage	475,094	150,483	32%	118,773	87,513	74%
<i>Development Expenditure</i>	958,992	482,753	50%	239,748	290,616	121%
Domestic Development	882,332	361,853	41%	220,583	209,168	95%
Donor Development	76,660	120,899	158%	19,165	81,448	425%
Total Expenditure	3,440,868	1,630,638	47%	860,217	876,830	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		31,443	3%			
Domestic Development		27,970	3%			
Donor Development		3,473	5%			
Total Unspent Balance (Provide details as an annex)		31,443	1%			

In Financial year 2015/2016, The Health sector planned and budgeted for 2,481,876,000/= as both recurrent expenditure and development expenditures, in quarter one revenue was 865,161,000/= or planned and spent 876,830,000/= representing 102%. Further during the same period the sector had actually received more funds from Global Fund and Unicef to support Expanded programme immunisation activities in the district amounting to 81,448,000/= on / = which accounts for 425% of the released budget.

During this quarter, the sector received funds from the following sources: PHC salaries 498,702,000/= representing 99%, PHC Non Wage of 33,025,000/= representing 100%, NGO lower Health facilities of 4,427,000 representing 100%, District Hospital received 32,908,000/= representing 100%, PHC Development of 16,908,000/= representing 103% received, sanitation and Hygiene 39,619,000/= funds received representing 164%, released the donor funds from Global and UNICEF of 51,473,000/= representing 309%.

Challenges:

Health sector received 8,640,094/= as PHC Development out of 16,908,000/= representing 103% that was sent in data base. therefore would suggest to you that more 8,267,906/= should be released to health sector to fund planned activities. The unspent balance on A/C of 31,443,000/= is committed funds on immunisation programme, Kabwohe HCIV external works, procurement of office equipments and motorvehicles maintenance.

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 5: Health**

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

The unspent balance on A/C of 31,443,000 /= is committed funds on immunisation programme, Kabwohe HCIV external works, procurement of office equipments and motorvehicles mainatanance. .

(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	1114281692
Value of health supplies and medicines delivered to health facilities by NMS	711600000	1114281692
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	26
%age of approved posts filled with trained health workers	48	56
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712	4147
No. and proportion of deliveries in the District/General hospitals	6848	1476
Number of total outpatients that visited the District/ General Hospital(s).	452	11701
Number of outpatients that visited the NGO Basic health facilities	8729	16176
Number of inpatients that visited the NGO Basic health facilities	1126	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	129
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	617
Number of trained health workers in health centers	294	192
No.of trained health related training sessions held.	58	68
Number of outpatients that visited the Govt. health facilities.	52648	115212
Number of inpatients that visited the Govt. health facilities.	12298	3173
No. and proportion of deliveries conducted in the Govt. health facilities	1085	1586
%age of approved posts filled with qualified health workers	43	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	4
No. of children immunized with Pentavalent vaccine	83400	2629
No. of new standard pit latrines constructed in a village	3	462
No. of villages which have been declared Open Defecation Free(ODF)	241	366
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	1281
No of healthcentres rehabilitated	3	0
No of maternity wards constructed	4	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
Value of medical equipment procured	0	2
Function Cost (UShs '000)	3,440,868	1,630,638
Cost of Workplan (UShs '000):	3,440,868	1,630,638

Workplan 5: Health

309 Health workers ,plus 19 worker recruited on contract by SDS district Health office with 16, kitagata Hospital with 93 out of 194 staff, Kabwohe HCIV with 47, Shuuku HCIV with 38 ,Kigarama HCIII with 15, KYANGYENYI HCIII with 15, Bugongi HC

III with 15, Kihuunda HCIII.

Conducted hygiene promotion activities in Kigarama for all Parsihes and 53 villages, 47 villages in Sheema TC and Kagango sub county cover 4 parishes/wards, 50 villages, Shuuku for 53 villages, 66 villages in Kitagata sub county, Kabwohe-Itendero TC in 59 villages, 27 villages.

District hospital registered 9118 patients as out patients registered were

9118 as both New and re attendances. 56 Qualified health workers in health facilities

HCII-HCIV Patients registered were 1564 as admissions. 535 mothers delivered in kitagata hospital

48 % of the approved posts in Kitagata Hospital is filled with qualified health workers, In other health facilities [HCII-HCIV] staffing is at 56%, District Health team is at 145% staffing in DHO's office. DPT-HepB+Hib 1 were 86, PDT-HepB+ Hib3 were 71, Measles

5050 patients were registered in NGO health facilities in Sheema District 5050 were new patients and 331 were for re-attendance, 25 (25 mothers delivered in NGO health facilities. 370 patients were admitted in NGO health facilities in the quarter one.

97 (197 Children received 3rd dose of DPT-HepB+Hib , 195 children received 1st dose of DPT -HepB+Hib), 200 Children received 3rd dose of DPT-HepB+Hib , 195 children received 1st dose of DPT -HepB+Hib .

Measles vaccination were 152 children, ANC 1st visit mothers were 145, 4th visit mothers were 73, No. of individual testing for HIV/AIDS were 855 where 64

Basic Healthcare Services (HCIV-HCII-LLS)

53139 (53139 patients from 2HCIV, 4HCIIIs, and 19 HCIIIs all Government facilities) 1241 (1241 patients from 2 HCIVs , 4HCIIIs all Government facilities) 678 (678 mothers delivered in Government Health facilities [651 mothers had normal deliveries and 27 cesarean deliveries])

The average staffing is 45.2% computed from staffin all levels as indicated below:

kitagata hospital 48% [92 out of 194] , DHO's office with 145.5% staffing [16 out of 11]

Kabwohe HCIV with 43 out of 48 [89%], Shuuku HCIV with 36 out of 48 [75%]

, Kigarama HCIII with 15 out of 19 [78%] , KYANGYENYI HCIII with 14 out of 19 [73%],

Bugongi HC III with 16 out of 19 [84%], Kihuunda HCIII with 13 out of 19 [68%],

Muzira HCII with 3 out of 9 [33%] , Kyeibanga HCII with 5 out of 9 [55%], Mabaare HCII with

4 out of 9 [44%], Kiziba HCII with 3 out of 9 [33%], Migina HCII with 2 out of 9 [22%] ,

Kyabandara HCII with 4 out of 9 [44%], Rwamujoko HCII with 3 out of 9 [33%]

, Karera HCII with 3 out of 9 [33%], Kashozi HCII with 2 out of 9 [22%], Bigona HCII with 2

out of 9 [22%] , Kyeihara HCII with 2 out of 9 [22%] , Kasaana East HCII with 2 out of 9

[22%], Rukondo HCII with 2 out of 9 [22%] , Karugorora HCII with 3 out of 9 [33%], Buraro

HCII with 2 out of 9 [22%], Kasaana West HCII with 3 out of 9 [33%], Rushozi HCII with 2 out of 9

[22%], Matsyoro HCII with 2 out of 9 [33%] and Rugarama HCII with 3 out of 9 [33%] .

1300 children immunised with 3rd dose of DPT-Hep-b+Hib3 , 1374 children received the

1st dose of PDT -HePB +Hib , 1071 children received measles vaccination dose , all Government health facilities including out reaches 2HCIVs, 4HCIIIs and 19 HCIIIs in the district.

345 VHTs trained in Sanitation promotion, 1 Health Inspector participated in Regional

review meeting held in Kisoro DHO' office board room, 2 officers in DHO's office attended

Data review workshop at Acacia Hotel in Mbarara supported by

USAID/RHITES, Nutritional workshop at Hotel Africa .

About 4.1 % of VHTs report quarterly. These are under ICCM in Kyangyenye sub county.

Trained VHTs 69% trained

OPD New Attendance were 53139 patients, OPD Re-Attendance were 1645 patients.

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Workplan 5: Health

ANC 1st Visit for women were 1111 mothers. ANC 4th Visit for women were 255 patients,
First dose IPT (IPT1) were 25 mothers, Second dose IPT (IPT2) were 693 mothers,

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,156,938	5,970,787	45%	3,289,235	2,663,263	81%
Conditional Grant to Tertiary Salaries	267,255	116,323	44%	66,814	59,280	89%
Conditional Grant to Primary Salaries	7,078,210	3,387,150	48%	1,769,552	1,731,759	98%
Conditional Grant to Secondary Salaries	3,396,336	1,615,336	48%	849,084	816,789	96%
Conditional Grant to Primary Education	509,378	148,594	29%	127,344	0	0%
Conditional Grant to Secondary Education	1,470,456	490,152	33%	367,614	0	0%
Conditional transfers to School Inspection Grant	40,066	20,033	50%	10,016	10,017	100%
Conditional Transfers for Non Wage Technical Institutu	293,240	97,747	33%	73,310	0	0%
Locally Raised Revenues	5,378	42,629	793%	1,345	14,254	1060%
Other Transfers from Central Government	0	13,091		0	13,091	
Multi-Sectoral Transfers to LLGs	16,659	0	0%	4,165	0	0%
District Unconditional Grant - Non Wage	5,749	15,282	266%	1,437	5,992	417%
Transfer of District Unconditional Grant - Wage	74,211	24,449	33%	18,553	12,081	65%
<i>Development Revenues</i>	437,941	124,948	29%	109,485	70,310	64%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
Donor Funding	35,000	0	0%	8,750	0	0%
LGMSD (Former LGDP)	53,315	0	0%	13,329	0	0%
Locally Raised Revenues	32,305	0	0%	8,076	0	0%
Multi-Sectoral Transfers to LLGs	44,133	0	0%	11,033	0	0%
Total Revenues	13,594,878	6,095,734	45%	3,398,720	2,733,573	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,156,938	5,970,787	45%	3,289,234	2,665,020	81%
Wage	10,816,012	5,143,259	48%	2,704,003	2,619,909	97%
Non Wage	2,340,926	827,528	35%	585,231	45,111	8%
<i>Development Expenditure</i>	437,941	86,629	20%	109,485	62,254	57%
Domestic Development	402,941	86,629	21%	100,735	62,254	62%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	13,594,878	6,057,415	45%	3,398,720	2,727,274	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38,319	9%			
Domestic Development		38,319	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,319	0%			

In FY 2015/16 the department planned for annual budget of Shs. 13,594,878,000/= and quarter two the sector had a budget of Shs. 3,398,720,000/= but received Shs.36,095,734,000/= Cumulatively indicating 80 per cent performance a Quarterly and 45 percent cumulatively. It can be observed that under the recurrent revenues the education department received less funds than it had planned to receive in quarter two as reflected in the education table for revenue and expenditure above, This was because the department did not receive UPE grants, secondary grants and Tertiary grants. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG that was receive was lower than planned the expenditure limits from the MoPED (The department received Shs.58,200,215/= but the expenditure limits indicates Shs.70,310,003/= signifying a difference of Shs.12,109,788/= and this difference has remained as a balance in OBT. The good performance of the Sector could be attributed to an increase in Local revenue which was planned at Shs.1,345,000/= quarterly but received Shs.14,254,000/, Non wage which was budgeted at Shs. 1,437,000/= but because of the essential need for a vehicle for Education department and having got a Car donation from UNICEF, the district felt it necessary to allocate more funds to the department. The balance on the account of Shs 26,208.800/= is for SFG projects for Rubumba P/S which had not been paid as the SFG Classrooms had been started

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 6: Education**

but could not be paid before completion.

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

The balance on the account of Shs 26,208.800/= is for SFG projects for Rubumba P/S which had not been paid as the SFG Classrooms had been started but could not be paid before completion.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1200	1215
No. of qualified primary teachers	1200	1215
No. of textbooks distributed	2	5715
No. of pupils enrolled in UPE	49775	42850
No. of student drop-outs	400	257
No. of Students passing in grade one	925	1863
No. of pupils sitting PLE	5224	11054
No. of classrooms constructed in UPE	0	8
No. of latrine stances constructed	1	0
Function Cost (US\$ '000)	8,039,898	3,629,587
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	558	920
No. of students passing O level	632	1210
No. of students sitting O level	1956	2623
No. of students enrolled in USE	2652	30514
Function Cost (US\$ '000)	4,866,792	2,105,488
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	86
No. of students in tertiary education	331	579
Function Cost (US\$ '000)	560,495	214,070
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	133
No. of secondary schools inspected in quarter	6	14
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	123,193	108,270
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	0	78
Function Cost (US\$ '000)	4,500	0
Cost of Workplan (US\$ '000):	13,594,878	6,057,415

1215 teachers from 133 Primary Schools, were qualified, 1215 teachers from 133 Government Aided Primary Schools paid salaries through their bank accounted, 5,504 Identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted. Mock for Primary Seven pupils was successfully Conducted, 5715 text books for English for primary 5 - 7 were supplied by Ministry of Education, Science, Technology and Sports [MoESTS] to 127 P/S out of 133) District Mock and Identity Cards [IDs] for P.7 were procured P.6 end year exams procured and distributed to all 133 Primary Schools 768 P.7 pupils passed in grade one. 5404 pupils sat PLE 2015 in Sheema district. UPE funds were not disbursed to schools. 42850 pupils were enrolled in 133 UPE schools. 6 classrooms were completed of which Rubumba P/S in Kigarama S/C had 2 Rushoroza 2 in

Vote: 609 Sheema District**2015/16 Quarter 2**

Workplan 6: Education

Kyangyenyi S/C and Rwakizibwa 2 in Kashozi S/C.) 2623 (2623 students had sat O' level 2015. 4 Parents Teachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted 15894 students enrolled in 18 USE schools in Sheema district in 2015.

Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for only 2 months. 6 PTA general Meetings and 4 BOGs meetings were attended. 2 meetings were attended by DEO in Ministry of Education.

Vote: 609 Sheema District**2015/16 Quarter 2****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>	1,028,753	371,715	36%	257,188	167,576	65%
Locally Raised Revenues	9,011	11,880	132%	2,253	11,000	488%
Other Transfers from Central Government	802,171	315,152	39%	200,543	125,285	62%
Multi-Sectoral Transfers to LLGs	126,441	8,924	7%	31,610	8,924	28%
District Unconditional Grant - Non Wage	30,000	18,652	62%	7,500	10,212	136%
Transfer of District Unconditional Grant - Wage	61,129	17,106	28%	15,282	12,155	80%
<i>Development Revenues</i>	591,415	126,500	21%	147,854	0	0%
Multi-Sectoral Transfers to LLGs	81,415	0	0%	20,354	0	0%
District Unconditional Grant - Non Wage	510,000	126,500	25%	127,500	0	0%
Total Revenues	1,620,168	498,215	31%	405,042	167,576	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,028,753	361,756	35%	257,188	167,769	65%
Wage	128,513	26,030	20%	32,127	21,080	66%
Non Wage	900,240	335,726	37%	225,061	146,690	65%
<i>Development Expenditure</i>	591,415	15,617	3%	147,854	0	0%
Domestic Development	591,415	15,617	3%	147,854	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,620,168	377,373	23%	405,042	167,769	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,959	1%			
<i>Development Balances</i>		110,883	19%			
Domestic Development		110,883	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,842	7%			

In FY 2015/2016, the Roads and Engineering department budgeted for Shs. 1,620,168,000/= and planned to spend Shs. 405,042,000/= in quarter two and by end of quarter two [31 December 2015], Shs. 498,215,000/= had been released to the department making a 31% of the total budget and stood at 41% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 377,373,000/= which accounted for 23% of the planned expenditure budget of Shs. 1,620,168,000/=. This expenditure however, was 41% of the released funds to the department in quarter two.

By the end of the quarter, the department had unspent balances of shs. 120,842,000/= which was meant for grading of roads under force account and Construction of Administration block.

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

The department had unspent balances of shs. 120,842,000/= which was meant for grading of roads under force account and Construction of Administration block.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 2*****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	76
Length in Km of Urban unpaved roads periodically maintained	214	214
Length in Km. of rural roads constructed	126	29
Length in Km. of rural roads rehabilitated	214	61
No. of Bridges Constructed	4	0
<i>Function Cost (UShs '000)</i>	1,108,168	361,756
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (UShs '000)</i>	512,000	15,617
<i>Cost of Workplan (UShs '000):</i>	1,620,168	377,373

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

The department managed to maintain 214 KMs under rural road maintenance. To improve on the value for money intensified supervision was carried out on ongoing works. the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months; Grading of feeder roads maintained and Rehabilitation of community access road undertaken. However heavy rains interrupted road activities. 1 Sector Work plans, Office computers were maintained to enable smooth operation of the office. Funds were transferred to Town council under urban unpaved. 22 km feeder roads worked on. The Construction of administration Block at district HQ has not yet started, however the district has started making bricks and purchase of sad.

Grading of feeder roads of Ngoma - Rwengando -7 KM, Maintenance of road equipment (Servicing oils, Lubricants, Spares, repairs for the Grader.

Vote: 609 Sheema District**2015/16 Quarter 2****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>	31,333	23,466	75%	7,833	18,716	239%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs		1,875		0	1,875	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	27,333	21,590	79%	6,833	16,841	246%
<i>Development Revenues</i>	383,036	181,882	47%	95,759	91,656	96%
Conditional transfer for Rural Water	356,129	162,882	46%	89,032	91,656	103%
Locally Raised Revenues	20,000	19,000	95%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	6,907	0	0%	1,727	0	0%
Total Revenues	414,369	205,348	50%	103,592	110,372	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,333	23,466	75%	7,833	16,841	215%
Wage	27,333	23,466	86%	6,833	16,841	246%
Non Wage	4,000	0	0%	1,000	0	0%
<i>Development Expenditure</i>	383,036	126,494	33%	95,759	38,404	40%
Domestic Development	383,036	126,494	33%	95,759	38,404	40%
Donor Development	0	0		0	0	
Total Expenditure	414,369	149,959	36%	103,592	55,245	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		55,389	14%			
Domestic Development		55,389	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,389	13%			

In FY 2015/2016, the water department prepared an annual budget of Shs. 414,369,000/= but planned to spend in quarter two Shs. 103,842,000/=. By the end of Quarter two the department had received Shs. 110,372,000/= against an approved budget of 414,369,000/= indicating 107 percent of the quarterly budget and 50% of the total budget of Shs. 414,369,000/=.

There was poor performance in the release of funds to the department especially under local revenue and district unconditional grant non wage which did not provide any funds to the water department, that is under recurrent revenue. At the end of the quarter, the department had unspent balances to the tune of Shs. 55,389,000/=. It should be noted that under rural water according to MoFPED, it shows that the department received Shs.91,656,424/= and the actual received was Shs.75,870,053/= putting in variance of Shs.15,786,371/=. The Water department and the Roads & Engineering department both share one Bank account which indicates a bank balance of Shs. 159,842,312/= by the end of 31st December 2015, The water department had bank balance of Shs. 39,602,629,000/= is meant for water projects.

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

The water department had bank balance of Shs. 39,602,629,000/= is meant for water projects.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	20
No. of water points tested for quality	50	52
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	50	52
No. of water points rehabilitated	2	5
% of rural water point sources functional (Gravity Flow Scheme)	87	84
% of rural water point sources functional (Shallow Wells)	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	8	8
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	40	15
No. Of Water User Committee members trained	40	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	414,369	149,959
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	414,369	149,959

2 Workshops attended (1 in Kabale and another one in UIEP. Quarter two OBT departmental report prepared and submitted to Ministry of water and Environment.

12 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District. 1 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr.

1 District Water and Sanitation Coordination Meetings held at District H/Qtr, 52 water point sources tested for quality in all the 9 sub counties of Sheema District LG (old sources). 1 District Water and Sanitation Coordination Meetings held at District H/Qtr

5 water points were Rehabilitated. Water Sources, their functionality and coverage regularly updated within the District. Coordination of water user committees was done. Conducting Post construction support to water user committees on constructed water facilities. Training water user committees, Establishment of water user committees. Sensitization meetings conducted at sub county level. 1 Post construction awareness was done sub county level. Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed. 3 (Payment of Shallow wells was done (Nyakizinga, Rweicumumu, Kiyagayaga, Kimondo I, Rushoroza in the Sub Counties Kagango and Kitagata, Masheruka, Kashozi and Shuuku. Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.

Vote: 609 Sheema District**2015/16 Quarter 2****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>	104,522	46,847	45%	26,131	36,230	139%
Conditional Grant to District Natural Res. - Wetlands	5,126	2,563	50%	1,281	1,281	100%
Locally Raised Revenues	5,000	740	15%	1,250	740	59%
Multi-Sectoral Transfers to LLGs	40,048	13,903	35%	10,012	13,903	139%
District Unconditional Grant - Non Wage	7,000	1,950	28%	1,750	1,000	57%
Transfer of District Unconditional Grant - Wage	47,349	27,691	58%	11,837	19,306	163%
Total Revenues	104,522	46,847	45%	26,131	36,230	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,022	46,498	44%	26,131	36,143	138%
Wage	65,735	41,594	63%	16,434	33,209	202%
Non Wage	40,287	4,904	12%	9,697	2,934	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,022	46,498	44%	26,131	36,143	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		349	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349	0%			

By the 31st December, the Sector had received Shs.46,847,000/= against an approved budget of 106,022,000/= indicating 45 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the second quarter the sector had planned for Shs. 26,131,000/= but received 36,230,000/= indicating 139 percent performance. The over performance of the Sector was as a result of multi-sectoral transfers and in turn there was over performance. Excluding wage, the Natural Resources department received Shs. 2,934,000/= for three months to implement its planned activities out of which was shs. 1,281,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 349,000/= is Meant for stationery and bank charges.

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

As on 31st December 2015, there was a balance of Ug. Shs. 349,000/= which was meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	1
No. of Agro forestry Demonstrations	1	5
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	12	1
No. of Wetland Action Plans and regulations developed	12	6
No. of community women and men trained in ENR monitoring	60	22
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	20	3
Function Cost (UShs '000)	106,022	46,498
Cost of Workplan (UShs '000):	106,022	46,498

six staff were paid their monthly salaries for three months on their respective bank accounts. A total of 3,000 tree seedlings were planted in the following sites; District headquarter boundary, Nshongi Primary school, Nyungu mukama and Kyabandara (Hon. Buhanda). The following Primary schools were recommended for World Bank support; Nshongi Model, Kateete, Ruhigana, Rwentobo, Rwanama, Butsibo and Kashanjure.

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	323,713	88,486	27%	80,928	56,941	70%
Conditional Grant to Functional Adult Lit	11,572	5,786	50%	2,893	2,893	100%
Conditional Grant to Community Devt Assistants Non	15,611	7,806	50%	3,903	3,903	100%
Conditional Grant to Women Youth and Disability Gr:	10,555	5,278	50%	2,639	2,639	100%
Conditional transfers to Special Grant for PWDs	22,037	11,018	50%	5,509	5,509	100%
Locally Raised Revenues	5,000	1,220	24%	1,250	750	60%
Other Transfers from Central Government	12,777	0	0%	3,194	0	0%
Multi-Sectoral Transfers to LLGs	139,426	6,416	5%	34,857	6,416	18%
District Unconditional Grant - Non Wage	5,678	3,950	70%	1,420	1,750	123%
Urban Unconditional Grant - Non Wage	3,500	0	0%	875	0	0%
Transfer of District Unconditional Grant - Wage	97,556	47,012	48%	24,389	33,081	136%
<i>Development Revenues</i>	288,075	126,650	44%	72,019	110,255	153%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	42,061	29,677	71%	10,515	13,282	126%
Other Transfers from Central Government	219,992	96,973	44%	54,998	96,973	176%
Multi-Sectoral Transfers to LLGs	1,022	0	0%	256	0	0%
Total Revenues	611,787	215,136	35%	152,947	167,197	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	323,713	88,343	27%	80,928	62,103	77%
Wage	203,734	53,429	26%	50,933	39,498	78%
Non Wage	119,979	34,914	29%	29,995	22,605	75%
<i>Development Expenditure</i>	288,075	28,027	10%	72,019	16,260	23%
Domestic Development	263,075	28,027	11%	65,769	16,260	25%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	611,787	116,370	19%	152,947	78,363	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144	0%			
<i>Development Balances</i>		98,623	34%			
Domestic Development		98,623	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,766	16%			

In FY 2015/2016, the Community Based Services department budgeted for Shs. 611,787,000/= and planned to spend Shs. 152,947,000/= in quarter two but it received Shs. 167,197,000/= by end of quarter two indicating 109 percent of the quarterly budget. The department in turn spent Shs.78,363,000/= by the end of the quarter indicating 35 per cent of the budget leaving a unspent balance of Shs. 98,766,000/= which accounts for 16 percent of the budget. The unspent balance of Shs.98,973,000/= was meant for Youth Livelihood programme which was sent to the district on 24/12/2015 and Shs. 1,793,000/= meant for CDD groups which were still being assessed.

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

The unspent balance of Shs.98,973,000/= was meant for Youth Livelihood programme which was sent to the district on 24/12/2015 and Shs. 1,793,000/= meant for CDD groups which were still being assessed.

(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**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	6
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	150	32
No. of children cases (Juveniles) handled and settled	20	6
No. of Youth councils supported	12	42
No. of assisted aids supplied to disabled and elderly community	12	24
No. of women councils supported	12	65
Function Cost (UShs '000)	611,787	116,370
Cost of Workplan (UShs '000):	611,787	116,370

By end of December 2015, the Community Based Services department had registered the following achievements: under Youth livelihood programme: 32 projects were submitted by LLGs for approval and 21 projects approved by TPC and DEC. 12 CDOs were facilitated to select beneficiary projects. Under FAL programmed; 200 FAL learners were enrolled and 20 FAL Instructors facilitated to attend a tour in Kasese and acquire IGA skills in Garlic, poultry, piggyery, onion and mango management. 5 district Women Council Executive members were facilitated to meet 5 women council members at each of the 12 LLGs and guide them on project identification, gender mainstreaming and budgeting. Also identified women groups to be funded using special grant from women secretariat. 30 out of school youth was trained in IGA skills, one PWDs meeting was conducted, PWDs groups were assessed for funding. 2 PWDs projects in Kashozi S/C and Masheruka S/C were supported under PWDs special Grant. 20 parents of children with downs syndrome were trained in homebased programme management skills. 20 child related cases were handled to conclusion. 24 PWDs' appliances supplied, 18 Community Groups assessed to benefit from CDD grant. 12 Projects were approved and granted CDD grant. 68 CBOs were registered and given certificates of recognition.

Vote: 609 Sheema District**2015/16 Quarter 2****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>	124,079	40,409	33%	31,020	28,153	91%
Conditional Grant to PAF monitoring	25,177	12,404	49%	6,294	6,203	99%
Locally Raised Revenues	13,225	5,818	44%	3,306	4,938	149%
Multi-Sectoral Transfers to LLGs	30,522	0	0%	7,631	0	0%
District Unconditional Grant - Non Wage	12,000	7,930	66%	3,000	7,130	238%
Transfer of District Unconditional Grant - Wage	43,155	14,257	33%	10,789	9,882	92%
<i>Development Revenues</i>	336,479	181,389	54%	84,120	134,801	160%
Donor Funding	89,496	101,254	113%	22,374	89,490	400%
LGMSD (Former LGDP)	22,179	14,276	64%	5,545	14,276	257%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs	214,227	65,859	31%	53,557	31,035	58%
Total Revenues	460,558	221,798	48%	115,139	162,954	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	124,079	40,408	33%	31,020	28,152	91%
Wage	73,677	14,257	19%	18,419	9,882	54%
Non Wage	50,402	26,152	52%	12,600	18,270	145%
<i>Development Expenditure</i>	336,479	181,389	54%	84,119	134,801	160%
Domestic Development	246,983	80,135	32%	61,745	45,311	73%
Donor Development	89,496	101,254	113%	22,374	89,490	400%
Total Expenditure	460,558	221,797	48%	115,139	162,954	142%
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 31st December, the Sector had received Shs. 221,798,000/= against an approved budget of 460,558,000/= indicating 48 percent performance of the approved budget. The underperformance was results low local revenue that was allocated to the sector [under development] because of poor revenue performance for the entire District. In quarter two [October- December 2015], the sector had planned for Shs. 115,139,000/= but received 162,954,000/= indicating 142 percent performance of the planned budget for the quarter, the over performance was as a result of increased donor funds. It is worth noting that out of the cumulative release of Shs. 221,798,000/=, the department was able to spend the entire release indicating 48 percent performance.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	460,558	221,797

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	460,558	221,797

Staff Salaries paid for monthly for 3 months in a quarter through their bank accounts , Birth and Death registration Exercise (Door to Door) conducted within the District and the data is being entered, Quarter one OBT Progress report was prepared and submitted to the MoFPED, District Development Plan was prepared and submitted to Council for approval, Annual work Plan for FY 2016/17 was prepared and submitted to council, District Nutrition Action Plan was prepared and submitted to council, BFPs for Sheema District and Sheema MC were prepared and submitted to Council. 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 Mentoring of 12 LLG on implementation of LGMSD Programme conducted. 1 PAF Monitoring/ Supervision conducted to improve on service delivery within the district.

Vote: 609 Sheema District**2015/16 Quarter 2****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	27,053	30%	22,694	21,752	96%
Conditional Grant to PAF monitoring	2,797	1,399	50%	699	699	100%
Locally Raised Revenues	11,526	3,307	29%	2,881	2,867	99%
Multi-Sectoral Transfers to LLGs	42,126	8,624	20%	10,613	8,624	81%
District Unconditional Grant - Non Wage	5,000	415	8%	1,250	415	33%
Transfer of District Unconditional Grant - Wage	29,000	13,308	46%	7,250	9,146	126%
Total Revenues	90,450	27,053	30%	22,694	21,752	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,450	27,053	30%	22,694	21,752	96%
Wage	62,310	21,932	35%	15,659	17,770	113%
Non Wage	28,140	5,121	18%	7,035	3,982	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	90,450	27,053	30%	22,694	21,752	96%
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 two it had received Shs.27,053,000/= which accounts for 30% of the budget. In addition, this was 96 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 27,053,000/= of the budget and Sh 21,752,000/= of the quarterly budget. There were no unspent balances.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	12
Date of submitting Quaterly Internal Audit Reports	31/10/2014	28/10/2015
<i>Function Cost (UShs '000)</i>	90,450	27,053
Cost of Workplan (UShs '000):	90,450	27,053

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter two all the 11 departments were audited; The department also audited 9 LLGs audited and reports made 9 UPE Schools Were audited. 5 secondary schools were audited . And to ensure effective delivery of services in Health Centres of Muzira Health centres II, Kashozi HCII, Kyangyenye HCII, HCII were audited. 1st quarter Internal Audit reports was prepared and submitted to the District Chairman, COA's office, PAC, MoLG and other relevant offices. Salaries for 2 staff was paid for 3 months.

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 monitoring visits to 12 subcounties done	17 monitoring visits to 12 subcounties done
	3 workshop attended	6 workshop attended one on Public Finance Management act.
	12 supervision visits to all 12 LLGs made	12 supervision visits to all 12 LLGs made
	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Account
	Donations to communit	
General Staff Salaries		87,347
Workshops and Seminars		2,503
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		420
Small Office Equipment		500
Telecommunications		600
Travel inland		9,400
Fuel, Lubricants and Oils		4,097
Wage Rec't:	37,586	87,347
Non Wage Rec't:	19,198	18,970
Domestic Dev't:		
Donor Dev't:		
Total	56,784	106,317

Output: Human Resource Management

Non Standard Outputs:	Staff appraised by each Departmental Head at Disrtict H/Qtrs	Staff appraised by each Departmental Head at Disrtict H/Qtrs.
	Staff submitted for study leave and annual leave	Shalves for the office werTe procured.
	Vacancies identified and declared	Staff submitted for study leave and annual leave
	Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at distric	Vacancies identified and submitted to Service commission.
		Appointment , confirmation, transfe
Allowances		0
Printing, Stationery, Photocopying and Binding		2,680
Small Office Equipment		105
Telecommunications		0

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		16,595
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,255	19,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,255	19,380
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Study tour conducted in other local governments and organisations.)	1 (1 Capacity Building for Primary Teachers in all 133 schools was done.)
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)
Non Standard Outputs:	Study tour ,visits, attachment conducted .	New technical staff inducted on their roles and responsibilities.
<i>Workshops and Seminars</i>		2,936
<i>Staff Training</i>		7,511
<i>Travel inland</i>		4,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	4,153
<i>Domestic Dev't:</i>	5,992	10,447
<i>Donor Dev't:</i>		
Total	5,992	14,600
Output: Office Support services		
Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs in form of Break tea.	1 Board of survey exercise was conducted within the entire district. Daily office operations done at district head quarters, Coordination with Stake holders done both within the district and outside Office management coordinated. Banana Plantation
<i>Allowances</i>		709
<i>Computer supplies and Information Technology (IT)</i>		128
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		4,186
<i>Fuel, Lubricants and Oils</i>		4,650

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,042	10,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,042	10,773

Output: Records Management

Non Standard Outputs:	Staff records / files updated and kept in the registry at District H/Qtrs.	Staff records / files updated and kept in the registry at District H/Qtrs.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	103	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	103	0

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered. Office Equipment including a video and a digital camera procured. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored	1 District Political and Technical Chat was produced. Publication of Key District functions covered. Preparation of press release covered. Mandatory publication made. Documentary videos prepared and stored
<i>Printing, Stationery, Photocopying and Binding</i>		377
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	871	777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	871	777

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0	1 (Quarterly installment for One Mitsubishi double Cabin vehicle for CAO's office paid.)
No. of motorcycles purchased	0	0 (N/A)

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Not planned for due inadequate funds	This was planned for some where else.
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	30/08/2015 (To ministry of finance Training of staff and other stakeholders conducted stakeholders entertained Data collected for Final accounts Counter foils and stationery for the office procured Monthly allowances paid to secretaries paid. Audit exit meetings with Auditor General attended and compilation of audit reports. Workshops and semknars organised by centre and other agencies attended)	30/07/2015 (To ministry of financ Final accounts were prepared and submitted to MoFPED. Counter foils and stationery for the office operation was procured Monthly lunch allowances paid to secretaries paid. Fuel for office operation was provided to enable smooth operation and delivery of departmental services. Workshops and seminars organised by centre and other agencies were attended. 2 Travels were made to the MoFPED in the office of accountant General URA Returns were filed. Bank charges were paid.)
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months Purchase of Generator for the District at UGX Shs.3,200,000/=	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for September, October, November and December was done.
Workshops and Seminars		995
Computer supplies and Information Technology (IT)		365
Welfare and Entertainment		1,010
Printing, Stationery, Photocopying and Binding		3,796
Bank Charges and other Bank related costs		300
Telecommunications		90
General Staff Salaries		33,804

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		3,995
<i>Fuel, Lubricants and Oils</i>		2,685
<i>Wage Rec't:</i>	28,587	33,804
<i>Non Wage Rec't:</i>	6,178	13,236
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	34,764	47,040

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	104560608 (All the 8 subcounties)	81648264 (81,648,264/= Local revenue was collected during quarter in all 9 LLGs.)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	5000000 (All the 8 subcounties)	47975400 (47,975,400 local Government service tax was collected. All the 9 subcounties Monthly Tax returns filed with URA. Local revenue sources inspected, monitored and mobilized. And defaulters were followed up. 1 Performance assessment for LLGs was conducted in all 9 LLGs. Fuel for office operation was provided.)
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,157
<i>Telecommunications</i>		115
<i>Travel inland</i>		5,121
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,582	8,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,582	8,743

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/08/2013 (1 Budget conference organised)	22/5/2015 (1 Budget conference was organised and held at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	22/5/2015 (In district Council services)
Non Standard Outputs:	10 Markets surveyed in every 8 subcounties	6 Markets surveyed in all 9 subcounties

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		100
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		580
Telecommunications		50
Travel inland		1,393
Fuel, Lubricants and Oils		77
Wage Rec't:		
Non Wage Rec't:	1,936	4,000
Domestic Dev't:		
Donor Dev't:		
Total	1,936	4,000

Output: LG Expenditure mangement Services

Non Standard Outputs:

Central Gov't Grants mobilised.

Inspection and monitoring visits made to LLGs
Cordination visits with central Gov't and other funding agencies made.

Workshops & seminars conducted.

Motor vehicle maintained.

Stake holders entertained.

Ban

Sub counties wer trained on preparation and closure of books of accounts.

Fuel for office operation was provided to enable smooth service delivery.

Allowances		339
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		60
Bank Charges and other Bank related costs		100
Telecommunications		50
Travel inland		2,882
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	4,608	4,231
Domestic Dev't:		
Donor Dev't:		
Total	4,608	4,231

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,

28/8/2015 (inspection and monitoring visits made in all 12 LLGs.

Workshops and seminars conducted.

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	accountabilities and reports made)	Monthly book keeping, financial management, accountabilities and reports made.
		Fuel for office operation was provided to enable smooth running of the office activities.)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared.	This activity was done in the first quarter.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,090	752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,090	752

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	3 DLEC Meetings held at District Level
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Workshops and seminars by DLEC members & Speakers attended in Mubende District
	Workshops and seminars by DLEC members & Speakers att	1 District council meetings held/ managed
<i>General Staff Salaries</i>		61,235
<i>Allowances</i>		1,937
<i>Statutory salaries</i>		12,450
<i>Pension for Teachers</i>		94,109
<i>Pension and Gratuity for Local Governments</i>		374,374
<i>Workshops and Seminars</i>		870
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Bank Charges and other Bank related costs</i>		435
<i>Subscriptions</i>		20

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		1,000
Travel inland		8,340
Fuel, Lubricants and Oils		6,550
Wage Rec't:	18,283	61,235
Non Wage Rec't:	376,655	501,319
Domestic Dev't:		
Donor Dev't:		
Total	394,938	562,553

Output: LG procurement management services

Non Standard Outputs:	<p>3 Evaluation Committee meetings held at district H/Qtrs</p> <p>3 Contracts Committee meetings held to award tenders at District H/Qtrs.</p> <p>1 Quarterly and monthly reports produced</p> <p>1 Projects and contracts advertised</p>	<p>2 Contracts Committee meetings held to award tenders at District H/Qtrs.</p> <p>30% PAYE on members of contract committee was deducted.</p> <p>Office stationery was procured to enable smooth operation of office work.</p> <p>1 Quarterly and monthly reports produced</p>
Allowances		1,450
Advertising and Public Relations		3,968
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		454
Travel inland		440
Wage Rec't:	3,900	
Non Wage Rec't:	3,782	6,412
Domestic Dev't:		
Donor Dev't:		
Total	7,682	6,412

Output: LG staff recruitment services

Non Standard Outputs:	<p>1 District Service Commission chairman's salary paid for 3 months to his /her bank account</p> <p>12 Vacant posts filled at district, 3 for TC & 5 for health units</p> <p>3 SC Meetings held at District H/Qtrs</p> <p>1 Workshops & seminars attended at district & out</p>	<p>1 District Service Commission chairman's salary paid for 3 months to his /her bank account.</p> <p>4 DSC Meetings held at District H/Qtrs.</p> <p>2 Annual association Conference was attended by DSC chairman and Secretary.</p> <p>1 Workshops & seminars attended at dis</p>
General Staff Salaries		5,204
Allowances		2,936
Advertising and Public Relations		2,100

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Recruitment Expenses</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		145
<i>Welfare and Entertainment</i>		1,356
<i>Printing, Stationery, Photocopying and Binding</i>		491
<i>Telecommunications</i>		240
<i>Travel inland</i>		2,080
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,084	5,204
<i>Non Wage Rec't:</i>	14,164	12,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,248	17,902

Output: LG Land management services

No. of Land board meetings	3 (District HQ)	1 (District wide)
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 district H/Qtrs and Rubaare farm,</p> <p>Titles for government land processed</p> <p>Quarterly reports prepared at district H/Qtrs</p>	<p>1 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO.</p> <p>1 Land board meeting was held at the district headquarters</p> <p>30% PAYE was deducted from land board members and paid to URA.</p> <p>6% WHT on refreshment was paid.</p> <p>Allawa</p>
<i>Allowances</i>		1,022
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		227
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,839

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District HQ)	0 (None)
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Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

No. of LG PAC reports discussed by Council	1 (District HQ)	0 (None)
Non Standard Outputs:	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs	11 District Internal Audit reports and 12 LL Council Internal Audit reports examined by PAC at District H/Qtrs.
	Corruption cases handled by PAC at District H/Qtrs	Secondary and Primary Internal audit reports wer examined by the PAC.
		3 PAC Meetings were held at the district headquarters.
		Allowanc
Allowances		2,646
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		176
Telecommunications		90
Travel inland		670
Wage Rec't:		
Non Wage Rec't:	3,814	3,822
Domestic Dev't:		
Donor Dev't:		
Total	3,814	3,822

Output: LG Political and executive oversight

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 11 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	Monitoring reports prepared .	Monitoring reports prepared and submitted to the council.
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels.
	Assessing extent of council decisions implemented.	Assessing extent of council decisions im
Travel inland		2,456
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	5,013	6,456
Domestic Dev't:		
Donor Dev't:		
Total	5,013	6,456

Output: Standing Committees Services

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Education and Health sectoral committee meeting held.	Education and Health sectoral committee meeting held on 10/12/2015
	Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held on 10/12/2015.
	Works sectoral committee meeting held.	Works sectoral committee meeting held on 10/12/2015
	Gender and Community Development sectoral committee meeting held.	Gender and Community Development sectoral committee
	Finance and Planning s	
Allowances		1,904
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		304
Printing, Stationery, Photocopying and Binding		354
Telecommunications		0
Travel inland		875
Wage Rec't:		
Non Wage Rec't:	5,125	3,637
Domestic Dev't:		
Donor Dev't:		
Total	5,125	3,637

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries for 12 months through their bank accounts	Production Staff at District H/Qtrs paid salaries for 3months through their bank accounts
	1 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meeting conducted at district H/Qtrs
	1Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kit	Quarterly supervision visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kita
General Staff Salaries		31,369
Allowances		803
Printing, Stationery, Photocopying and Binding		684
Bank Charges and other Bank related costs		1,287
Agricultural Supplies		6,445
Travel inland		4,957

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		4,193
Maintenance - Vehicles		272
Maintenance – Other		7,160
Wage Rec't:	58,561	31,369
Non Wage Rec't:	12,128	25,799
Domestic Dev't:		
Donor Dev't:		
Total	70,689	57,168

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	<p>1 Technical consultations .</p> <p>3 Technical Backstopping Visits on crop pests & diseases in 6 LLGs carried out.</p> <p>1 on-farm trainings on coffee crop pests & diseases conducted in subcounties.</p> <p>11 Banana Bacterial wilt Task forces formed at subcounty le</p>	<p>Supervision of subsector projects & activities in 7 LLGs.</p> <p>Monthly,Quarterly & annual Workplans,Budgets,Reports prepared</p> <p>crop pests and diseases outbreak surveiiance visits to 6 LLGS of Kitagata,Bugongi,Shuuku,Kyangyenyi,Masherul a and Sheema town co</p>
Travel inland		714
Wage Rec't:		
Non Wage Rec't:		714
Domestic Dev't:		
Donor Dev't:		
Total	0	714

Output: Livestock Health and Marketing

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)	200 (Pets vaccinated in Sheema Town council)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	<p>2 trainings on disease control conducted in 4 subcounties</p> <p>30 surveillance visits to migatory birds patching centres on Avian influenza conducted</p> <p>1500 Livestock Heath movement certificates issued</p> <p>1 Consultative visits to stakeholders at line Ministrie</p>	<p>2 trainings on disease control conducted in 4 subcounties</p> <p>1500 Livestock Heath movement certificates issued</p> <p>1 Consultative visits to stakeholders at line Ministries & organisations carried out</p> <p>Office equipment, facilities serviced at the district Hq</p>
Travel inland		912

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,011	912
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*Domestic Dev't:**Donor Dev't:*

Total	1,011	912
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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 planned for)
Non Standard Outputs:	10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC 2 Apiary farmers supported with improved Bee hives and harvesting gear 1 Mulberry Demo plot at	1 Technical visit to MAAIF carried out on honey quality issues 82 Beekeeping farmers from 10 Subcounties Developed.

<i>Travel inland</i>		420
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Wage Rec't:

<i>Non Wage Rec't:</i>	331	420
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*Domestic Dev't:**Donor Dev't:*

Total	331	420
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Output: Support to DATICS

Non Standard Outputs:	Paying staff salaries and allowances. A piggery Demonstration established at Rubaare Farm A green house irrigation technology Demonstration established at Rubaare Farm Contracted services supervised Drugs Chemicalsa and farm inputs procured f	Paying staff salaries and allowances. For 6 Months. Contracted services supervised on weeding of 3.5 acres , grazing land , 9 acres of eucalyptus trees. Drugs Chemicalsa and farm inputs procured for Rubaare farm
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<i>Allowances</i>		315
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<i>Agricultural Supplies</i>		950
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<i>Travel inland</i>		1,314
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,250	2,579
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	1,250	2,579
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Additional information required by the sector on quarterly Performance

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**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	309 Health workers ,PLUS 19 WORKER RECRUITED ON CONTRACT BY SDS.:District Health office with 10, kitagata Hospital with 93,Kabwohe HCIV with 47, Shuuku HCIV with 38 ,Kigarama HCIII with 15,KYANGYENYI HCIII with 15, Bugongi HC III with 15, Kihuunda HCIII
Staff Training		3,550
Welfare and Entertainment		1,150
Printing, Stationery, Photocopying and Binding		2,184
Allowances		9,000
Other Utilities- (fuel, gas, firewood, charcoal)		5,639
Travel inland		59,224
Fuel, Lubricants and Oils		7,650
Maintenance - Civil		0
Maintenance – Other		0
Bank Charges and other Bank related costs		666
Telecommunications		111
General Staff Salaries		498,702
Wage Rec't:	501,696	498,702
Non Wage Rec't:	27,559	7,724
Domestic Dev't:	330	0
Donor Dev't:	16,665	81,448
Total	546,249	587,873

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	Conduct hygiene promotion in Kigarama for all Parsihes and 53 villages,47 villages in Sheema TC and Kagango sub county cover 4 parishes/wards,50 villages,Shuuku for 53 villages,66 villages in Kitagata sub county,Kabwohe-Itendero TC in 59 villages,27 vill
Welfare and Entertainment		1,284
Printing, Stationery, Photocopying and Binding		1,025
Telecommunications		3,280
Travel inland		45,227
Fuel, Lubricants and Oils		7,168

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:* 24,102 28,816*Domestic Dev't:* 12,585 29,168*Donor Dev't:* 0**Total** 36,688 **57,984****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	1564 (Patients registered were 1564 as admissions.)
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	535 (Deliveries :535 mothers were delivered)
Number of total outpatients that visited the District/ General Hospital(s).	318 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2012/13fy)	9118 (All patients as out patients registered were 9118 as both New and re attendances.)
%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 (Qualified health workers in health facilities [HCII-HCIV] staffing is at 56%,District Health team is at 145% staffing in DHO's office.)
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 .	47 % of the approved posts in Kitagata Hospital is filled with qualified health workers,In other health facilities [HCII-HCIV] staffing is at 56%,District Health team is at 145% staffing in DHO's office. DPT-HepB+Hih 1 were 86,PDT-HepB+ Hib3 were 71,Meas

LG Conditional grants 32,908*Conditional transfers for District Hospitals* 180,000*Wage Rec't:* 0*Non Wage Rec't:* 32,909 32,908*Domestic Dev't:* 175,000 180,000*Donor Dev't:* 0**Total** 207,909 **212,908****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children.)	197 (197 Children received 3rd dose of DPT-Hepb+Hib , 195 children received 1st dose of DPT - HepB+Hib)
No. and proportion of deliveries conducted in the NGO Basic health facilities	214 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	25 (25 mothers delivered in NGO health facilities.)
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.)	370 (370 patients were admitted in NGO health facilities in the quarter one.)

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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.)

5050 (5050 patients were registered in NGO health facilities in Sheema District 5050 were new patients and 331 were for re-attendance)

Non Standard Outputs:

N/A

200 Children received 3rd dose of DPT-Hepb+Hib ,
195 children received 1st dose of DPT - HepB+Hib .
Measles vaccination were 152 children, ANC 1st visit mothers were 145, 4th visit mothers were 73, No. of individual testing for HIV/AIDS were 855 where 64

LG Conditional grants

3,194

Wage Rec't:

0

Non Wage Rec't:

4,427

3,194

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

4,427

3,194

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

No. and proportion of deliveries conducted in the Govt. health facilities

1306 (Shuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)

678 (678 mothers delivered in Government Health facilities [651 mothers had normal deliveries and 27 cesarean deliveries])

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.)

1241 (1241 patients from 2 HCIVs, 4 HCIIIs all Government facilities)

Number of outpatients that visited the Govt. health facilities.

23828 (In two HC4, 4 HC3, 19 HC2 in the district.)

53139 (53139 patients from 2 HCIV, 4 HCIIIs, and 19 HCIIIs all Government facilities)

Number of trained health workers in health centers

232 (232 Health workers in all Health facilities : District Hospital, 2 HC4s, 4 HC3s and 19 HC2s)

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

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

45 (The average staffing is 45.2%) kitagata hospital 48% ,DHO's office with 145.5% staffing , Kabwohe HCIV with 43 out of 48 [89%], Shuuku HCIV with 36 out of 48 [75%] ,Kigarama HCIII with 15 out of 19 [78%] , KYANGYENYI HCIII with 14 out of 19 [73%], Bugongi HC III with 16 out of 19 [84%], Kihuunda HCIII with 13 out of 19 [68%], Muzira HCII with 3 out of 9 [33%] , Kyeibanga HCII with 5 out of 9 [55%],Mabaare HCII with 4 out of 9 [44%],Kiziba HCII with 3 out of 9 [33%],Migina HCII with 2 out of 9 [22%] , Kyabandara HCII with 4 out of 9 [44%] ,Rwamujojo HCII with 3 out of 9 [33%] ,Karera HCII with 3 out of 9 [33%], Kashozi HCII with 2 out of 9[22%], Bigona HCII with 2 out of 9 [22%] , Kyeihara HCII with 2 out of 9 [22%] , Kasaana East HCII with 2 out of 9 [22%], Rukondo HCII with 2 out of 9 [22%] , Karugorora HCII with 3 out of 9 [33%], Buraro HCII with 2 out of 9 [22%],Kasaana West HCII with 3 out of 9 [33%],Rushozi HCII with 2 out of 9 [22%], Matsyoro HCII with 2 out of 9 [33%] and Rugarama HCII with 3 out of 9 [33%] for health facilities in Sheema)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (No VHT activities undertaken in Sheema district)

4 (About 4.1 % of VHTs report quarterly. These are under ICCM in Kyangyenyi sub county. Trained VHTs 69% trained)

No. of children immunized with Pentavalent vaccine

20000 (Across the district)

1300 (1300 children immunised with 3rd dose of DPT-Hep-b+Hib3 , 1374 children received the 1st dose of PDT -HePB +Hib , 1071 children received measles vaccination dose , all Government health facilities including out reaches [2HCIVs, 4HCIIIs and 19 HCIIIs] in the district.)

No.of trained health related training sessions held.

16 (PMTCT,VCT/RCT,42Trained in Health care management,one trained inHealth proposal writing for Global sanitation funding took place at soroti Hotel among others in the country,the proposal has been passed and funded.)

7 (345VHTs trained in Sanitation promotion,1 Health Inspector participated in Regionaql review meeting held in Kisoro DHO' office board room,2 officers in DHO's office attended Data review workshop at Acacia Hotel in mbarara supported by USAID/RHITES,Nutritional workshop at Hetel Africa)

Non Standard Outputs:

N/A

OPD New Attendance were 53139 patients, OPD Re-Attendance were 1645 patients. ANC 1st Visit for women were 1111 mothers. ANC 4th Visit for women were 255 patients, First dose IPT (IPT1) were 925 mothers,Second dose IPT (IPT2) were 693 mothers, P

<i>LG Conditional grants</i>		14,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,140	14,870
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,140	14,870

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level quarterly	No vehicle repaired
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,600	0
<i>Donor Dev't:</i>		0
Total	4,600	0

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

No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	1215 (1,215 teachers from 133 Government Aided Primary Schools paid salaries through their bank accounties)
No. of qualified primary teachers	1300 (in 133 schools)	1215 (1215 teachers from 133 Primary Schools were qualified)
Non Standard Outputs:	Primary candidates ID Primary Exams	5,504 Identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted. Mock for Primary Seven pupils was successfully conducted Primary Six End of year Exams were done
<i>General Staff Salaries</i>		1,731,759
<i>Wage Rec't:</i>	1,769,553	1,731,759
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,769,553	1,731,759

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	5715 (5715 text books for English for Primary 5 - 7 were supplied by Ministry of Education, Science, Technology and Sports [MoESTS] to 127 P/S out of 133)
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock and Identity Cards [IDs] for P.7 were procured P.6 end year exams procured and distributed to all 133 Primary Schools

Advertising and Public Relations

50

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		3,190
General Supply of Goods and Services		3,975
Wage Rec't:	0	
Non Wage Rec't:	520	7,215
Domestic Dev't:	0	
Donor Dev't:	0	
Total	520	7,215
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	935 (In all the 133 schools)	768 (768 P.7 pupils passed in grade one for 2015.)
No. of student drop-outs	400 (In all the 133 schools)	134 (134 pupils dropped out of school for Primary schools.)
No. of pupils enrolled in UPE	48775 (in 133 primary school)	42850 (42,850 pupils were enrolled in 133 UPE schools.)
No. of pupils sitting PLE	5334 (In all the 133 schools)	5503 (5404 pupils sat PLE 2015 in Sheema district.)
Non Standard Outputs:	Shs. 78,243,500/= of UPE funds will be disbursed to 133 P/Schools in Sheema District	UPE funds were not disbursed to schools.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	127,345	0
Domestic Dev't:	0	0
Donor Dev't:	8,750	0
Total	136,095	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)
No. of classrooms constructed in UPE	2 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	6 (6 classrooms were completed of which Rubumba P/S in Kigarama S/C had 2 Rushoroza 2 in Kyangyenyi S/C and Rwakizibwa 2 in Kashozi S/C.)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		62,254
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,577	62,254
Donor Dev't:		0
Total	88,577	62,254
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

No. of teaching and non teaching staff paid	84 (12 secondary school)	462 (Number of teaching staff 402 and number of Non teaching staff are 60 paid their salaries)
No. of students sitting O level	1356 (In all the 12 secondary schools)	2623 (2623 students had sat O' level 2015.)
No. of students passing O level	332 (in the 12 secondary schools)	0 (Results for O' level for 2015 had not been released.)
Non Standard Outputs:	3 ParentsTeachers Associations [PTA] and 4 Board of Governors [BOG's] meetings attended in Government Schools	4 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools conducted
<i>General Staff Salaries</i>		816,789
<i>Wage Rec't:</i>	849,084	816,789
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	849,084	816,789

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

No. of students enrolled in USE	2652 (In 10 secondary schools)	15894 (15894 students enroled in 18 USE schools in Sheema district in 2015.)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools for 3 months	USE FUNDS WERE NOT RELEASEDFOR Q2
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	367,614	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	367,614	0

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

No. of students in tertiary education	330 (IN 3 tertiary insitutions)	292 (292 students in Tertiary institutions in Sheema District in 2014 and 2015.)
No. Of tertiary education Instructors paid salaries	53 (in 3 tertiary insitutions)	44 (44 Tertiary institution instructors paid salaries in Sheema district.)
Non Standard Outputs:	2 ParentsTeachers' Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary School conducted [Private - Kakindo Technical School]
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweib	
<i>General Staff Salaries</i>		59,280
<i>Maintenance – Other</i>		0

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	66,814	59,280
<i>Non Wage Rec't:</i>	73,310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,124	59,280

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	5 Education Staff Salaries paid in a quarter through their bank accounts in Stanbic and CERUDEB
		Stationery for Clinical Training of 35 Primary School teachers in Sheema District procured
		Trainers for Clinical Training 35 teachers at Nganwa Junior
<i>General Staff Salaries</i>		12,081
<i>Welfare and Entertainment</i>		117
<i>Printing, Stationery, Photocopying and Binding</i>		1,390
<i>Telecommunications</i>		44
<i>General Supply of Goods and Services</i>		2,926
<i>Travel inland</i>		7,578
<i>Fuel, Lubricants and Oils</i>		3,550
<i>Maintenance - Vehicles</i>		4,070
<i>Wage Rec't:</i>	18,553	12,081
<i>Non Wage Rec't:</i>	1,604	19,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	20,157	31,756

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected)
No. of secondary schools inspected in quarter	6 (6 schools inspected)	8 (8 secondary Schools were inspected and these are Butsibo, Nganwa High School, Kibingo Girls, Masheruka, Bugongi, Kitagata, Karera Seed S S and Kyangyenye High School)
No. of primary schools inspected in quarter	53 (133 schools inspected)	83 (83 Primary Schools Inspected 12 Lower Local Governments during the quarter by Education Dept Staff)
No. of inspection reports provided to Council	1 (Inspection report)	1 (One Inspection Report was prepared and submitted to Council through CAO)

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	5 General Meetings for PTA and 3 Boards of Governors were attended during the quarter 4 SMC Meetings were attended DEO attended 3 Meetings with Ministry of Education Officials in Kampala, Mpigi and Mbarara 2 DIS Meetings were held at Bushenyi Cor
<i>Allowances</i>		1,680
<i>Advertising and Public Relations</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		1,123
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		7,845
<i>Fuel, Lubricants and Oils</i>		5,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,017	16,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,017	16,481

Output: Sports Development services

Non Standard Outputs:	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)	National Centenary Jamboree at Kazi attended by the District Executive Commissioner and his facilitation was provided
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Subscriptions</i>		170
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,740

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

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months
	Sector Work plans, progress reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Roads office and Engineering coordinated
	Water and Electricity bills paid at district level	Water and Electricity bills pai
<i>General Staff Salaries</i>		12,155
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		609
<i>Guard and Security services</i>		1,700
<i>Electricity</i>		3,151
<i>Water</i>		277
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		1,414
<i>Wage Rec't:</i>	15,281	12,155
<i>Non Wage Rec't:</i>	2,308	10,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,589	22,226

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 quartely	Money was transferred to subcounty accounts.
<i>Transfers to other govt. units</i>		62,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,726	62,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,726	62,904

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	214 (214 KM Periodically maintained within Sheema district.)
Length in Km of Urban unpaved roads routinely maintained	0	12 (Funds were transferred to Town Councils.)
Non Standard Outputs:		Funds were transferred to Town Councils.

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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		
<i>Transfers to other govt. units</i>		28,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,789	28,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	78,789	28,284

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

Length in Km. of rural roads constructed	0 (NA)	7 (Grading of feeder roads of Ngoma - Rwegando -7 KM, Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder,)
Length in Km. of rural roads rehabilitated	54 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	7 (7 feeder roads maintained and Rehabilitated within communities.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		8,614
<i>Roads and bridges (Depreciation)</i>		36,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,472	45,431
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	113,472	45,431

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 (To be done in the third quarter)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,500	0
<i>Donor Dev't:</i>		0
Total	127,500	0

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>Procuring office stationery at District H/Qtrs at a cost of</p> <p>Office equipment like printers, photocopiers & computers maintained</p> <p>1 supervision visit to all 12 LLGs supervised and monitored</p> <p>Inter county water meetings held</p> <p>sensitisation of 19</p>	<p>Office equipment like printers, photocopiers & computers maintained .</p> <p>2 Workshops attended (1 in Kabale and another one in UIEP.</p> <p>Quarter two OBT departmental report prepared and submitted to Ministry of water and Environment.</p> <p>Welfare for support</p>
General Staff Salaries		16,841
Allowances		0
Advertising and Public Relations		300
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		395
Printing, Stationery, Photocopying and Binding		34
Telecommunications		200
Travel inland		3,039
Fuel, Lubricants and Oils		2,120
Maintenance - Vehicles		2,670
Wage Rec't:	6,833	16,841
Non Wage Rec't:	1,000	0
Domestic Dev't:	6,422	8,758
Donor Dev't:		
Total	14,255	25,599

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)	1 (1 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	1 (1 District Water and Sanitation Coordination Meetings held at District H/Qtr)
No. of water points tested for quality	20 (water point sources tested for quality in all the 8 sub counties of Sheema District LG namely;)	52 (52 water point sources tested for quality in all the 9 sub counties of Sheema District LG (old sources))
No. of supervision visits during and after construction	12 (Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District)	12 (Quality water testing was done in LLGs. 12 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District.)
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;)	52 (52 water point sources tested for quality in all the 9 sub counties of Sheema District LG .)

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

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

Non Standard Outputs:	1 Planning and advocacy meetings held at district level 2 Planning and advocacy meetings held at Sub County level 1 Inter sub County meetings held	1 Inter sub County meetings held in all 9 LLGs
Travel inland		4,227
Fuel, Lubricants and Oils		3,661
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,720	7,888
Donor Dev't:		
Total	3,720	7,888

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

No. of water points rehabilitated	5 (5 water points to be Rehabilitated)	5 (5 water points were Rehabilitated.)
% of rural water point sources functional (Gravity Flow Scheme)	92 (92 % of the GFS in Sheema District functional)	84 (84 % of GFS Sources in Sheema District are functional.)
% of rural water point sources functional (Shallow Wells)	20 (Rehabilitation of point water sources not planned for in 2012/13)	80 (80% of rural water (Shallow wells) are functional)
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)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	8 (8 water pump mechanics attendants trained.)
Non Standard Outputs:	Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs	Water Sources, their functionality and coverage regularly updated withinthe District. Cordination of water user committees was done. Conducting Post construction support to water user committees on constructed water facilities. Water user committe
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,608
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,500	1,608
Donor Dev't:		
Total	1,500	1,608

Output: Promotion of Sanitation and Hygiene

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Drama shows on promoting water and sanitation /good hygiene held in Kigarama Sub County. Training water user committees Establishment of water user committees sensitisation water beneficiary communities to fulfill their required. International w	Cordination meeting were held in all 12 LLGs Training water user committees Establishment of water user committees. Sensitisation meetings conducted at sub county level. 1 Post construction awareness was done sub county level. Assessment an
<i>Allowances</i>		288
<i>Welfare and Entertainment</i>		1,128
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		3,171
<i>Fuel, Lubricants and Oils</i>		2,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,417	7,060
<i>Donor Dev't:</i>		
Total	3,417	7,060

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

Non Standard Outputs:	payment of rentention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.	Payment of Construction of 1 RWHT of 20,000 ltrs at Ishekye School of Special need was completed
<i>Other Fixed Assets (Depreciation)</i>		5,003
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,381	5,003
<i>Donor Dev't:</i>		0
Total	3,381	5,003

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the Sub Counties)	3 (Payment of Shallow wells was done (Nyakizinga, Rweicumumu, Kiyagayaga, Kimondo I, Rushoroza in the Sub Counties Kagango and Kitagata, Masheruka, Kashozi and Shuuku.)
Non Standard Outputs:	Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties.	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.
<i>Other Fixed Assets (Depreciation)</i>		8,087

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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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,093	8,087
Donor Dev't:		0
Total	11,093	8,087

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (To be done in third quarter and forth quarter.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	0 (To be done in third quarter and forth quarter.)
Non Standard Outputs:	Not planned for this quarter	To be done in third quarter and forth quarter.
<i>Other Fixed Assets (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,693	0
Donor Dev't:		0
Total	19,693	0

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:	<p>Staff salaries paid at District level through their bank accounts 3 months</p> <p>1 Activity Reports, accountabilities prepared and Submitted</p> <p>1 Staff coordination meetings held at District H/Qtrs</p> <p>1 Sector staff appraisal forms filled at District H/Qt</p>	<p>6 staff have been paid thier salaries for three . lactivity report, laccountability report have been prepared and submitted</p> <p>1 Staff coordination meetings held at District H/Qtrs</p> <p>2 Consultation meetings with line Ministries and other agencies carried out</p>
Printing, Stationery, Photocopying and Binding		42
Travel inland		500
Fuel, Lubricants and Oils		250
General Staff Salaries		19,306

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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>Wage Rec't:</i>	11,837	19,306
<i>Non Wage Rec't:</i>	559	792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,396	20,098
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (rolled over to another quarter)
Area (Ha) of trees established (planted and surviving)	0 (0.5 Ha of trees planted at the District H/Qtrs)	1 (5,000 trees were planted at the following sites; District headquarter boundary (1000 trees), Kashozi sub county headquarter (400 trees), Rugarama sub county headquarter (450 trees), Nshongi Primary school (600 trees), Shuku sub county headquarter (550 trees) and Nyungu mukama hill (2000 trees).)
Non Standard Outputs:	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema Activity reports and accountabilities prepared and submitted	1 activity report and accountabilities prepared and submitted.
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131	230
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	131	230
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 Monitoring and compliance inspection carried out in the 3 LLGs Monitoring and compliance inspection reports prepared and submitted)	1 (1 Monitoring and compliance inspection carried out in the 3 LLGs 1 Monitoring and compliance inspection reports prepared and submitted)
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained Activity reports and accountabilities prepared and submitted	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained 1 Activity reports and accountabilities prepared and submitted
<i>Allowances</i>		50
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	52	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52	150

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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		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (Not planned for)	1 (though not planned, 1 water shed management committee of Masheruka environment disaster monitoring association was trained)
Non Standard Outputs:	Local Production and Environment Committees [LPECs] & Wetlands Focal Persons trained on their roles and responsibilities at District & selected venues	Not yet done due to inadequate resources allocated to the department
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	641	660
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (not planned)
No. of Wetland Action Plans and regulations developed	11 (Wetland action plan and regulations developed in all 11 sub counties)	2 (Two (2)) wetland systems were inspected and planned for restoration in the sub counties of Kasaana and Masheruka)
Non Standard Outputs:	Wetlands sustainable resource utilisation promoted in all the 11 LLGs	It is not yet done but there is a proposal awaiting funding
<i>Allowances</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	311	400
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (11 LLGs staff trained on preparation of Environmental Action Plans at District level)	10 (10 community women and men trained in environmental and natural resources in the sub counties of Shuuku, and Masheruka)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources
<i>Travel inland</i>		352
<i>Fuel, Lubricants and Oils</i>		160

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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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	512

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance survey under taken in all LLGs and district headquarters)	1 (1 monitoring and 1 compliance survey undertaken in all LLGs carried out)
Non Standard Outputs:	1 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	1 awareness conservation meetings on wetlands and river banks under taken in Kitagata, Masheruka and Shuuku ssub counties
	Environmental audits conducted in all the 11 LLGs	5 environmental audit conducted in all LLGs
	Encroachers in wetlands Sections Evicted in selected LLGs	3 eviction notices were served to wetlands encroachers
<i>Travel inland</i>		190
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	511	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511	190

Additional information required by the sector on quarterly Performance

During the quarter, the Senior Environmental Officer participated in the training organized by Ministry Transport who were soliciting views Northern corridor. There were numerous disaster in the district in october and november. The most affected sub count

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

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts	Staff Salaries paid at District level through their bank accounts
	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango
	1 Staff	1 Staff
<i>Information and communications technology (ICT)</i>		376
<i>Travel inland</i>		2,450
<i>Fuel, Lubricants and Oils</i>		750

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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>Workshops and Seminars</i>		854
<i>Printing, Stationery, Photocopying and Binding</i>		312
<i>General Staff Salaries</i>		33,081
<i>Allowances</i>		150
<i>Wage Rec't:</i>	24,389	33,081
<i>Non Wage Rec't:</i>	3,802	4,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	28,191	37,973

Output: Probation and Welfare Support

No. of children settled	2 (2 Children traced & resettled in identified communities of Sheema District)	2 (2 Children traced & resettled in identified communities of Sheema District)
	25 Social welfare cases handled to conclusion at district and LLG levels	3 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)
	25 stakeholders sensitised on child rights	
	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	
Non Standard Outputs:	10 Social inquiries made in communities from 11 LLGs	3 Social welfare inquiries conducted in communities and handled to conclusion.
		20 social welfare cases handled
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		306
<i>Fuel, Lubricants and Oils</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	
Total	6,710	750

Output: Social Rehabilitation Services

Non Standard Outputs:	4 capacity building workshops conducted at district level for PWDs;	PWDs Projects assessed for funding in 12 LLGs of Bugongi T/C, Kitagata, Shuuku, Kasaana, Kagango, Kigarama, Kyangyenye, Masheruka KITC, Sheema T/C, Kigarama and Kashozi
	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	PWDs Projects monitored in 6 LLGs of Bugongi T/C, Kitagata, Shuuku, Kagango, Ki
	10 PWDs Groups supported with Income Generating Activities [IGAs].	
	PWDs Proje	
<i>Allowances</i>		1,180
<i>Travel inland</i>		1,007

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Workplan Performance in Quarter

UShs Thousand

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

Fuel, Lubricants and Oils		1,818
Wage Rec't:		
Non Wage Rec't:	3,425	4,005
Domestic Dev't:		
Donor Dev't:		
Total	3,425	4,005

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	12 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. facilitated with non-wage quarterly to keep their offices operational 12 Community Development workers within the entire Sheema District trained in different cross cutting issues. 36 Community workers were issued with certificates of competence.)
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 to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects.
Printing, Stationery, Photocopying and Binding		950
Telecommunications		50
Wage Rec't:		
Non Wage Rec't:	993	1,000
Domestic Dev't:	54,998	0
Donor Dev't:		
Total	55,991	1,000

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)	20 (20 FAL Instructors trained at selected venue 3,200 FAL Learners tested in their respective 160 FAL Class)
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 leve	20 FAL instructors facilitated attend study tour in Kasese district and learn garlic, onion, mango and piggery and poultry
Allowances		1,200
Travel inland		1,200
Fuel, Lubricants and Oils		480

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,893	2,880
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)	30 (30 Youth group leaders trained in enterpreneur skill)
Non Standard Outputs:	6 Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues. Youth Projects monitored and supervised	6 Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues. Youth Projects monitored and supervised
<i>Allowances</i>		370
<i>Workshops and Seminars</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	1,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,055	1,470
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	24 (24 PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)
Non Standard Outputs:	22 PWDS mobilised and sensitised on project formulation and implementation monitoring skills	20 parents of PWDS with down syndrome trained in homebased programme management skills.
<i>Conditional transfers to women, youth and disability councils</i>		5,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,509	5,509
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,509	5,509
Output: Reprmentation on Women's Councils		
No. of women councils supported	3 (Women Councils supported at District and in 11 LLGs of Sheema District)	29 (29 Women Councils facilitated to attend district women council meeting at District hqrs. 50 women council members facilitated to hold meetings at LLG levels)

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>1 Women council meeting conducted</p> <p>Women Council leaders facilitated to monitor women group projects</p> <p>Women councils mobilised and sensitised</p> <p>Mobilising women to participate in international women's day celebrations</p> <p>Capacity of women council 1</p>	<p>29 Women Councils facilitated to attend district women council meeting at District hqrs.</p> <p>65 women council members facilitated to hold meetings at LLG levels</p>
Allowances		540
Advertising and Public Relations		100
Travel inland		1,260
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	1,931	2,100
Domestic Dev't:		
Donor Dev't:		
Total	1,931	2,100

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

Non Standard Outputs:	<p>Capacity of the LLG CDOs and parish chiefs on community development function built</p> <p>LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.</p> <p>Empowering communi</p>	<p>Empowering communities to participate in Community Driven Development Programmes</p> <p>Community Groups assessed for their readiness to access CCD Grant & NAADS funding</p>
Transfers to other govt. units		16,260
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,515	16,260
Donor Dev't:	0	0
Total	10,515	16,260

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

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Administrative functions coordinated 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 Quarterly, Annual reports & Account	Staff were only paid Salaries for four months.(September, October, November and December) Administrative functions coordinated at District H/Qtrs 3 DTPC Meetings held and minutes prepared at District H/Qtrs Workshops and Seminars attended from var
General Staff Salaries		9,882
Allowances		1
Fuel, Lubricants and Oils		800
Wage Rec't:	10,789	9,882
Non Wage Rec't:	1,949	801
Domestic Dev't:	3,316	
Donor Dev't:		
Total	16,054	10,683

Output: District Planning

No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer-Ag Senior Planner] out of the eligible 5)
No of Minutes of TPC meetings	Yes (Three DTPC meetings held at District Headquarters, Minutes prepared and filed)	3 (Three DTPC meetings held at District Headquarters, Minutes prepared and filed)
No of minutes of Council meetings with relevant resolutions	2 (Two Council meetings with relevant resolutions held at District H/Qtrs)	1 (1 Council meetings with relevant resolutions held at District H/Qtrs)
Non Standard Outputs:	District Development Plan 2014/15 - 2019/20, Annual Work Plan 2014/2015 FY; Sheema District LG BFP for FY 2015/2016 prepared and submitted Local Government Budget Consultative Workshops for FY 2015/2016 attended at selected Regional Centres [Maghe	District Development Plan 2015/16 - 2019/20, prepared and submitted to council for approval. Annual Work Plan 2016/2017 FY was prepared and submitted. District Nutrition Action Plan was prepare and submitted to the Council. Sheema District LG BFP
Printing, Stationery, Photocopying and Binding		2,556
Travel inland		3,310
Wage Rec't:		
Non Wage Rec't:	1,375	5,866
Domestic Dev't:	1,066	
Donor Dev't:		
Total	2,441	5,866

Output: Demographic data collection

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared Birth and Death registration activities conducted within the district at subcounty level	Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level and all Children under 5 years who were registered got their birth certificates.
Allowances		1,292
Welfare and Entertainment		3,855
Printing, Stationery, Photocopying and Binding		839
Telecommunications		350
Travel inland		81,214
Fuel, Lubricants and Oils		1,940
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:	22,374	89,490
Total	22,999	89,490

Output: Development Planning

Non Standard Outputs:	53 Parish Chiefs trained on Development Plan preparation Technical guidance to LLG staff in participatory planning, M&E and data collection provided	36 Technical guidance to LLG staff in participatory planning, M&E and data collection provided.
Printing, Stationery, Photocopying and Binding		778
Travel inland		2,510
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	1,043	3,438
Domestic Dev't:		
Donor Dev't:		
Total	1,043	3,438

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	Q1 Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED. The LGOBT -BFP for FY 2016/2017 for both Sheema District and Municipality were prepared at District H/Qtrs & Submitted to the MFPED
Printing, Stationery, Photocopying and Binding		930

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		0
Travel inland		2,716
Wage Rec't:		
Non Wage Rec't:	1,963	3,646
Domestic Dev't:		
Donor Dev't:		
Total	1,963	3,646

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.
Printing, Stationery, Photocopying and Binding		172
Telecommunications		0
Travel inland		2,750
Fuel, Lubricants and Oils		1,598
Wage Rec't:		
Non Wage Rec't:	3,408	4,520
Domestic Dev't:	1,354	
Donor Dev't:		
Total	4,762	4,520

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

Non Standard Outputs:	Photocopier for the Office of the CAO Procured	1 Photocopier for the Office of the CAO was Procured.
Machinery and equipment		4,787
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	4,787
Donor Dev't:		0
Total	750	4,787

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	12 Chairs for Council Hall were Procured.	
Furniture and fittings (Depreciation)		9,489

Vote: 609 Sheema District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,703	9,489
Donor Dev't:		0
Total	1,703	9,489

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

Non Standard Outputs:	Salaries for 2 staff paid	Salaries for 2 staff paid for 3 months.
	Shs 200,000/= provided for Support to training of Internal Audit staff	1 Southern region for internal audit meeting was attended.
		1 joint local Government Audit committee meeting was attended.
		1 Internal audit committee meeting was attending in MoPED
General Staff Salaries		9,146
Printing, Stationery, Photocopying and Binding		416
Travel inland		1,360
Wage Rec't:	7,332	9,146
Non Wage Rec't:	1,149	1,776
Domestic Dev't:		
Donor Dev't:		
Total	8,480	10,922

Output: Internal Audit

No. of Internal Department Audits	3 (3 departments audited)	12 (12 departments were audited to check value for money.
		1st quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.
		9 primary Schools Audited to ensure value for money.
		5 Secondary schools Audited)
Date of submitting Quaterly Internal Audit Reports	30/08/2012 (To ministry of finance)	28/10/2015 (To ministry of finance)

Vote: 609 Sheema District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	8 LLGs audited and reports made	2 District roads were Audited.
	20 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	3 HC IIIs were audited and report prepared and submitted to office of the CAO.
	1 Special investigations conducted in 4 Quarters in reported lower Local Governments, schools & health units	9 primary Schools Audited to ensure value for money.
	2 USE schools Audited	
	2 roads	
<i>Travel inland</i>		2,206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,682	2,206
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,682	2,206

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,435,160	3,437,980
<i>Non Wage Rec't:</i>	978,726	978,726
<i>Domestic Dev't:</i>	355,811	355,811
<i>Donor Dev't:</i>		
Total	4,943,455	4,943,455

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.</p> <p>Financial Management(ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.</p> <p>Staff perfomance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted</p> <p>Disciplinary action of LG staff carried out. Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness ot Towns maintained.</p> <p>District council guided at the district head head quarters</p> <p>Perfomance consultations made</p>	<p>17 monitoring visits to 12 subcounties done</p> <p>6 workshop attended one on Public Finance Management act.</p> <p>12 supervision visits to all 12 LLGs made</p> <p>Staff salaries paid to district staff at District Level and LLG level through individual banks Account</p>		
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Security maintained with in the district

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

Offices maintained at district head quarters.

Purchase of Cateens for CAO's office.

Purchase of Chairs for receptions for CAO's office

Purchase of TV and DSTV For the office CAO.

Painting of CAO's office

Expenditure

211101 General Staff Salaries	150,345	100,641	66.9%
221002 Workshops and Seminars	5,000	2,503	50.1%
221008 Computer supplies and Information Technology (IT)	1,500	850	56.7%
221009 Welfare and Entertainment	3,000	600	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	990	49.5%
221012 Small Office Equipment	2,300	500	21.7%
222001 Telecommunications	3,600	1,500	41.7%
227001 Travel inland	54,311	10,992	20.2%
227004 Fuel, Lubricants and Oils	22,779	7,057	31.0%
Wage Rec't:	150,345	Wage Rec't: 100,641	Wage Rec't: 66.9%
Non Wage Rec't:	102,790	Non Wage Rec't: 24,992	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	253,135	Total 125,633	Total 49.6%

Output: Human Resource Management

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

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	0	675	N/A
221011 Printing, Stationery, Photocopying and Binding	2,159	5,507	255.1%
221012 Small Office Equipment	1,502	425	28.3%
222001 Telecommunications	1,858	46	2.5%
227001 Travel inland	9,016	19,375	214.9%
227004 Fuel, Lubricants and Oils	0	700	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,019	26,728	157.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,019	26,728	157.0%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (District HQS)</p>	<p>yes (District HQS)</p>	<p>#Error</p>	<p>The training of teacher was done because of its impact on performance of students.</p>
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	1 (1 Capacity Building for Primary Teachers in all 133 schools was done.)	10.00	
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Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.

Work shops held at the district and other venues out side.

Study tour conducted in other local governments and organisations.

CBG and TNA plans made at district)

Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	New technical staff inducted on their roles and responsibilities.		
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Capacity Building Plan implemented at District at District H/Qtrs

Capacity Building for technical staff enhanced.

Study tour ,visits, attachment conducted .

New technical and Political staff inducted.

Expenditure

221002 Workshops and Seminars	14,166	11,377	80.3%
221003 Staff Training	9,800	8,776	89.6%
227001 Travel inland	0	4,153	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,153	0.0%
Domestic Dev't:	23,966	20,153	84.1%
Donor Dev't:		0	0.0%
Total	23,966	24,306	101.4%

Output: Office Support services

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level</p> <p>Daily office operations done at district head quarters,</p> <p>Coordination with the holders done both within the district and outside</p> <p>Office management coordinated.</p> <p>Banana Plantation maintenance at the district headquarters.</p> <p>Office computer maintained at the district headquarters</p>	<p>1 Board of survey exercise was conducted within the entire district.</p> <p>Daily office operations done at district head quarters,</p> <p>Coordination with Stake holders done both within the district and outside</p> <p>Office management coordinated.</p> <p>Banana Plantation</p>
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Expenditure

211103 Allowances	1,000	709	70.9%
221008 Computer supplies and Information Technology (IT)	2,000	240	12.0%
221009 Welfare and Entertainment	1,000	2,960	296.0%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
221012 Small Office Equipment	400	300	75.0%
221014 Bank Charges and other Bank related costs	1,500	1,120	74.7%
227001 Travel inland	9,266	7,702	83.1%
227004 Fuel, Lubricants and Oils	12,800	7,350	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,166	20,981	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,166	20,981	65.2%

Output: Records Management

<p>Non Standard Outputs:</p> <p>Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use of ICT equipment</p> <p>Staff records updated and kept at District H/Qtrs.</p>	<p>Staff records / files updated and kept in the registry at District H/Qtrs.</p>	<p>0</p>	<p>Due to limited funds and the importance of records/ file, this activity was done without resources.</p>
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Expenditure

211103 Allowances	0	540	N/A
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	440		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	410	1,180	Non Wage Rec't:	287.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	410	1,180	Total	287.8%

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	1 District Political and Technical Chat was produced.	0	Because the importance of this activity it was implemented without resources.
	Information and communication among district staff enhanced at district head quarters and lower local governments.	Publication of Key District functions covered.		
	Preparation of press release covered.	Preparation of press release covered.		
	Mandatory publication made.	Mandatory publication made.		
	Documentary videos prepared and stored.	Documentary videos prepared and stored.		
	Documentary videos prepared and stored.	Preparation of the District Mag		
	Installation internet Hot sport at the district .			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	754		188.5%
227001 Travel inland	1,020	800		78.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,484	1,554	Non Wage Rec't:	44.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,484	1,554	Total	44.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Expenditure

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

231004 Transport equipment	34,000	10,000	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,000	10,000	29.4%	
Donor Dev't:		0	0.0%	
Total	34,000	10,000	29.4%	

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	30/07/2015 (To ministry of financ Final accounts were prepared and submitted to MoFPED.	#Error	Due to limited funds all planned activities could not be implemented. It should be noted that salary for the months of september was got in second quarter.
	Training of staff and other stakeholders stakeholders entertained	Counter foils and stationery for the office operation was procured		
	Data collected for Final accounts	Monthly lunch allowances paid to secretaries paid.		
	counter foils and stationary for the office procured	Fuel for office operation was provided to enable smooth operation and delivery of departmental services.		
	Monthly allowances paid to secretaries.	Workshops and seminars organised by centre and other agencies were attended.		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	2 Travels were made to the MoFPED in the office of accountant General		
	Workshops and semknars organised by centre and other agencies attended)	URA Returns were filed.		
		Bank charges were paid.		
		Data collected for Final accounts.		
		Audit exit meetings with Auditor General in Kampala was attended		

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)</p> <p>Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.</p> <p>Purchase of Generator for the District at UGX Shs.3,200,000/=</p>	<p>Compilation of audit reports was done at the district level.)</p> <p>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 6 months was done.</p>
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Expenditure

221002 Workshops and Seminars	2,871	995	34.7%
221008 Computer supplies and Information Technology (IT)	1,200	1,562	130.2%
221009 Welfare and Entertainment	900	2,002	222.4%
221011 Printing, Stationery, Photocopying and Binding	4,752	8,121	170.9%
221014 Bank Charges and other Bank related costs	1,081	512	47.4%
222001 Telecommunications	888	260	29.3%
211101 General Staff Salaries	114,346	53,940	47.2%
227001 Travel inland	5,130	7,031	137.1%
227004 Fuel, Lubricants and Oils	6,137	4,525	73.7%
Wage Rec't:	114,346	53,940	47.2%
Non Wage Rec't:	24,710	25,008	101.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	139,057	78,949	56.8%

Output: Revenue Management and Collection Services

<p>Value of LG service tax collection</p> <p>Mobilising donor funds</p> <p>Monthly Tax returns filed with URA.</p> <p>Central govt grants mobilised</p> <p>Local revenue inspected, monitored and mobilized.</p> <p>2 computers procure at Shs. 2,000,000/=)</p>	<p>294000000 (Local revenue collected in all LLGs</p> <p>All the 9 subcounties Monthly Tax returns filed with URA.</p> <p>Local revenue sources inspected, monitored and mobilized. And defaulters were followed up.</p> <p>1 Performance assessment for LLGs was conducted in all 9 LLGs.</p>	<p>68871950 (47,975,400 local Government service tax was collected.</p>	<p>23.43</p> <p>Due to limited resources all planned out puts could not be implemented.</p>
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

		Fuel for office operation was provided.		
		Anti virus was installed to protect computers against virus.)		
Value of Other Local Revenue Collections	23890000 (Across the district)	183076655 (183,076,655/= Local revenue was collected during quarter in all 9 LLGs.)	766.33	
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	400	31.5%
221009 Welfare and Entertainment	800	150	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,232	82.1%
222001 Telecommunications	507	115	22.7%
227001 Travel inland	8,451	6,143	72.7%
227004 Fuel, Lubricants and Oils	5,800	3,785	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,328	11,825	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,328	11,825	64.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	22/5/2015 (In district Council services)	#Error	Due to limited resources all planned activities could not be implemented
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	22/5/2015 (1 Budget conference was organised and held at the district headquarters)	#Error	
	Budget conference organised			
	District Annual planning and budgeting effectively coordinated)			

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs

Revenue Enhancement Plan implemented at District H/Qtrs

12 budget desk meetings conducted

9 Markets surveyed in all 9 subcounties

Expenditure

211103 Allowances	675	100	14.8%
221009 Welfare and Entertainment	0	1,800	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,035	103.5%
222001 Telecommunications	0	50	N/A
227001 Travel inland	6,068	2,868	47.3%
227004 Fuel, Lubricants and Oils	0	173	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,743	6,026	77.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,743	6,026	77.8%

Output: LG Expenditure mangement Services

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

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,000	339	33.9%
221001 Advertising and Public Relations	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	260	26.0%
221014 Bank Charges and other Bank related costs	300	100	33.3%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	9,820	3,892	39.6%
227004 Fuel, Lubricants and Oils	4,800	1,044	21.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,431	<i>Non Wage Rec't:</i> 6,185	<i>Non Wage Rec't:</i> 33.6%
<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 6,185	Total 33.6%

Output: LG Accounting Services

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Mentoring sub county staff in Financial management	Workshops and seminars conducted.		planned activities.
	Workshops and seminars conducted.	Monthly book keeping, financial management, accountabilities and reports made)		
	Monthly book keeping, financial management, accountabilities and reports made)	Fuel for office operation was provided to enable smooth running of the office activities.)		
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	Financial accountabilities made and books of accounts prepared.		
	Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC			

Expenditure

221009 Welfare and Entertainment	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	417	1,357		325.4%
227001 Travel inland	3,706	291		7.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,362	1,948	Non Wage Rec't:	23.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,362	1,948	Total	23.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Due to limited funds available to the sector all planned outputs could not be implemented. The department does not have transport means for the office of Clerk to Council.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	73,132	67,949	92.9%
211103 Allowances	25,082	3,874	15.4%
211104 Statutory salaries	124,828	25,770	20.6%
212103 Pension for Teachers	208,888	149,956	71.8%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	1,041,885	617,530	59.3%	
221002 Workshops and Seminars	11,000	870	7.9%	
221008 Computer supplies and Information Technology (IT)	1,101	50	4.5%	
221009 Welfare and Entertainment	2,520	1,550	61.5%	
221011 Printing, Stationery, Photocopying and Binding	3,411	429	12.6%	
221014 Bank Charges and other Bank related costs	300	714	237.8%	
221017 Subscriptions	5,500	9,020	164.0%	
222001 Telecommunications	1,616	1,040	64.4%	
227001 Travel inland	46,334	10,395	22.4%	
227004 Fuel, Lubricants and Oils	25,000	7,105	28.4%	
Wage Rec't:	73,132	Wage Rec't: 67,949	Wage Rec't: 92.9%	
Non Wage Rec't:	1,506,622	Non Wage Rec't: 828,302	Non Wage Rec't: 55.0%	
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	1,579,753	Total 896,251	Total 56.7%	

Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	4 Contracts Committee meetings held to award tenders at District H/Qtrs.	0	Due to limited funds availed to the sector all planned outputs could not be implemented. The department does not have transport means for the office of Clerk to Council.
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	30% PAYE on members of contract committee was deducted.		
	Purchase of office equipments	Office stationery was procured to enable smooth operation of office work.		
	4 Quarterly and monthly reports produced			
	1 Procurement Plans prepared	2 Quarterly and monthly reports produced		
	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

211103 Allowances	138	1,450	1050.7%	
221001 Advertising and Public Relations	8,000	3,968	49.6%	

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	539	107.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	993	49.7%	
227001 Travel inland	2,991	1,630	54.5%	
Wage Rec't:	15,600	0	0.0%	
Non Wage Rec't:	15,129	8,580	56.7%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	30,729	8,580	27.9%	

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 6months to his /her bank account.	0	Due to limited funds availd to the sector all planned out puts could not be implemented.
	50 Vacant posts advertised, filled at district, for TC and District	8 DSC Meetings held at District H/Qtrs.		
	16 DSC Meetings held at District H/Qtrs	2 Annual association Conference was attended by DSC chairman and Secretary.		
	4 Workshops & seminars attended at district & outside district	2 Workshops & seminars attended at dist		
	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.			
	Retainer fees for District Service Commission members paid			

Expenditure

211101 General Staff Salaries	24,336	9,704	39.9%	
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,135	12,572	124.0%	
221001 Advertising and Public Relations	5,500	2,500	45.5%	
221004 Recruitment Expenses	5,670	2,000	35.3%	
221008 Computer supplies and Information Technology (IT)	2,560	395	15.4%	
221009 Welfare and Entertainment	3,000	2,730	91.0%	
221011 Printing, Stationery, Photocopying and Binding	2,333	2,122	91.0%	
222001 Telecommunications	1,229	480	39.1%	
227001 Travel inland	14,695	5,080	34.6%	
227004 Fuel, Lubricants and Oils	7,344	2,700	36.8%	
228003 Maintenance – Machinery, Equipment & Furniture	250	563	225.2%	
	Wage Rec't: 24,336	Wage Rec't: 9,704	Wage Rec't: 39.9%	
	Non Wage Rec't: 56,656	Non Wage Rec't: 31,142	Non Wage Rec't: 55.0%	
	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 80,992	Total 40,846	Total 50.4%	

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	3 (District wide)	25.00	Due to limited funds all planned activities could not be implemented.
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	52 (District wide)	52.00	
Non Standard Outputs:	Identification and surveying of government lands at Kabwohe Health C IV land & Kabwohe forest reserve, Kitagata District Hospital and at 9 sub county & parish lands.	2 Quarterly report prepared at district H/Qtrs and submitted to the office of CAO. 3 Land board meeting was held at the district headquarters		
	Titles for government land processed	30% PAYE was deducted from land board members and paid to URA.		
	Quarterly and Annual reports prepared at district H/Qtrs	6% WHT on refreshment was paid.		
		Allawa		

Expenditure

211103 Allowances	1,280	2,079	162.4%
221009 Welfare and Entertainment	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	400	294	73.5%
227001 Travel inland	3,280	1,150	35.1%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	3,823	<i>Non Wage Rec't:</i>	47.6%
<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	8,036	Total	3,823	Total	47.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	1 (District HQ)	25.00	Due to limited funds the sector could not implement all planned activities.
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	1 (District HQ)	25.00	
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	11 District Internal Audit reports and 12 LL Council Internal Audit reports examined by PAC at District H/Qtrs.		
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	Secondary and Primary Internal audit reports wer examined by the PAC.		
	Corruption cases handled by PAC at District H/Qtrs	3 PAC Meetings were held at the district headquarters.		
	Approved Budget estimates examined by PAC at District H/Qtrs.	Allowanc		
	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.			

Expenditure

211103 Allowances	7,704	5,292	68.7%		
221009 Welfare and Entertainment	930	480	51.6%		
221011 Printing, Stationery, Photocopying and Binding	579	362	62.5%		
222001 Telecommunications	390	170	43.6%		
227001 Travel inland	5,652	1,340	23.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	7,644	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,255	Total	7,644	Total	50.1%

Output: LG Political and executive oversight

0	Due to limited funds the sector could not implement all planned activities.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Government Programmes monitored by DEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	12 Monitoring reports prepared .	Monitoring reports prepared and submitted to the council.
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels.
	Assessing extent of council decisions implemented.	Assessing extent of council decisions im

Expenditure

227001 Travel inland	4,850	2,456	50.6%
227004 Fuel, Lubricants and Oils	14,800	8,200	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,050	10,656	53.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	20,050	10,656	53.1%

Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	2 Education and Health sectoral committee meeting held.	0	Activities were implemented as planned.
	Works, Production and Marketing sectoral committee meeting held.	2 Production and Marketing sectoral committee meeting held.		
	Finance , Planning and Administration sectoral committee meetings held.	2 Works sectoral committee meeting held.		
		2 Gender and Community Development sectoral committee meeting held.		
		2 Finance and		

Expenditure

211103 Allowances	13,648	3,808	27.9%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221009 Welfare and Entertainment	1,800	604	33.6%
221011 Printing, Stationery, Photocopying and Binding	553	575	104.0%
222001 Telecommunications	180	30	16.7%
227001 Travel inland	4,320	1,780	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,501	7,047	34.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	20,501	7,047	34.4%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Lack of extension staff in the field hindered regular and timely reporting from the field. Inadquate budget for extension activities rendered the execution of field based activities difficult.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 6 months through their bank accounts		
	4 Sector planning meetings conducted at district H/Qtrs	2 Sector planning meetings conducted at district H/Qtrs		
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	2 Quarterly supervisory visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana,		
	4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenye, 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, 1 sub massive pump procured and phase electricity installed at Rubare farm.			
	Agricultural statistics collected from all 12 LLGs.			
	2 monitoring of sector projects done.			
	1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.			

Expenditure

211101 General Staff Salaries	234,245	57,215	24.4%
211103 Allowances	2,263	803	35.5%
221011 Printing, Stationery, Photocopying and Binding	104	738	710.7%
221014 Bank Charges and other Bank related costs	0	1,578	N/A
224006 Agricultural Supplies	10,000	6,445	64.4%
227001 Travel inland	9,694	6,065	62.6%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,097	6,051	195.4%	
228002 Maintenance - Vehicles	0	513	N/A	
228004 Maintenance – Other	22,696	7,160	31.5%	
Wage Rec't:	234,245	Wage Rec't: 57,215	Wage Rec't: 24.4%	
Non Wage Rec't:	48,513	Non Wage Rec't: 29,352	Non Wage Rec't: 60.5%	
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	282,758	Total 86,567	Total 30.6%	

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	Absence of Extension staff hindered effective situational data collection from the field.
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	supervision of subsector projects & activities in 7 LLGs. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared for 2 quarters. Crop pests and diseases outbreak surveillance visits to 6 LLGs of Kitagata, Bugongi, Shuuku, Kyangenyeni, Masheruka an		Inadquate funding for extension activities from the centre limited the execution of planned recurrent budget field activities.

Expenditure

227001 Travel inland	1,858	714	38.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,199	Non Wage Rec't: 714	Non Wage Rec't: 22.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,199	Total 714	Total 22.3%	

Output: Livestock Health and Marketing

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	0	Absence of field extension staff rendered the efforts of one district Vet lacking.
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	Inadquate budget support for extension activities limited the provision of advisory and related services lacking.
No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KIIC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	200 (Pets vaccinated in Sheema Town council)	2.00	
Non Standard Outputs:	Capacity of farmers and staff on livestock disease control developed in 9 subcounties & 3 Town councils 4 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained. Livestock diseases surveillance carried out.	2 trainings on disease control conducted in 4 subcounties movement certificates issued 1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts.		

Expenditure

227001 Travel inland	2,407	1,572	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,043	1,572	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,043	1,572	38.9%

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. 2 Technical consultation visits to MAAIF carried out)	0 (Not planned for)	.00	Inadquate Budget for field extension activities rendered the advisory service and farmer support wanting.
Non Standard Outputs:	16 Capacity for Beekeeping farmers from 9 Subcounties Developed. 2 Technical consultation visits to MAAIF carried out	1 Technical visit to MAAIF carried out on honey quality issues 82 Beekeeping farmers from 10 Subcounties Developed. 1 Technical consultation visits to MAAIF carried out		

Expenditure

227001 Travel inland	1,325	740	55.8%
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,325	Total	740	Total	55.8%

Output: Support to DATICs

Non Standard Outputs:	Farm facilities & structures maintained.	Paying staff salaries and allowances. For 6 months.	0	inadquate realisation of local revenue collections meant most of the planned activities were not carried out. Inadquate labour meant activities could not be executed with no farm labour.
	Hall construction at Rubaare Farm	Contracted services supervised		
	Contracted services supervised	Drugs Chemicalsa and farm inputs procured for Rubaare farm		
	Drugs Chemicals and farm inputs procured for Rubaare farm			
	40 acres of land Perimeter fenced Rubaare Farm done			
	Extension of Gravity water to the Milking palour.			
	Construction of 9 water Troughs 2 acres of a banana plantation maintained. 3 acres of pasture planted. 40,000 trees planted.			

Expenditure

211103 Allowances	500	630	126.0%		
224006 Agricultural Supplies	0	1,565	N/A		
227001 Travel inland	4,000	1,470	36.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,665	<i>Non Wage Rec't:</i>	73.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,665	Total	73.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Healthcare Management Services

Non Standard Outputs:	265 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital] 265 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital, Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital. 4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding. Government projects Monitored.	309 Health workers ,PLUS 19 WORKER RECRUITED ON CONTRACT BY SDS.:District Health office with 10, kitagata Hospital with 93,Kabwohe HCIV with 47, Shuuku HCIV with 38 ,Kigarama HCIII with 15,KYANGYENYI HCIII with 15, Bugongi HC III with 15, Kihuunda HCIII	0	1 Inadequate operation funds. 2. Inadequate means of transport.
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Expenditure

221003 Staff Training	15,100	3,550	23.5%
221009 Welfare and Entertainment	4,551	1,150	25.3%
221011 Printing, Stationery, Photocopying and Binding	17,949	3,010	16.8%
211103 Allowances	16,195	9,000	55.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,990	6,746	67.5%
227001 Travel inland	86,277	96,480	111.8%
227004 Fuel, Lubricants and Oils	0	9,486	N/A
228001 Maintenance - Civil	0	6,665	N/A
228004 Maintenance – Other	0	1,464	N/A
221014 Bank Charges and other Bank related costs	2,000	926	46.3%
222001 Telecommunications	2,000	111	5.5%
211101 General Staff Salaries	2,006,782	997,403	49.7%
Wage Rec't:	2,006,782	997,403	49.7%
Non Wage Rec't:	110,236	7,724	7.0%
Domestic Dev't:	1,320	9,965	754.9%
Donor Dev't:	66,660	120,899	181.4%
Total	2,184,998	1,135,991	52.0%

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	conduct hygiene promotion in 348 old villages & 116 new villages, old villages are in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in 181 villages. And new villages are 116 new villages (Kyangyeniyi [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,	Conduct hygiene promotion in Kigarama for all Parsihes and 53 villages,47 villages in Sheema TC and Kagango sub county cover 4 parishes/wards,50 villages,Shuuku for 53 villages,66 villages in Kitagata sub county,Kabwohe-Itendero TC in 59 villages,27 vill	0	1. Nagative attitude towards handwashing after latrine use. 2. Inadequate funds for sanitation. 3.Inadequate staff in sub sector of Environmental Health.
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Expenditure

221009 Welfare and Entertainment	4,773	1,284	26.9%
221011 Printing, Stationery, Photocopying and Binding	4,085	1,025	25.1%
222001 Telecommunications	3,800	3,280	86.3%
227001 Travel inland	111,367	45,227	40.6%
227004 Fuel, Lubricants and Oils	17,233	7,168	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,409	28,816	29.9%
Domestic Dev't:	50,341	29,168	57.9%
Donor Dev't:	0	0	0.0%
Total	146,750	57,984	39.5%

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

%age of approved posts filled with trained health workers	48 (Renovation and Rehabilitation of the district hospital (kitagata Hospital) carried out. 12 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers, 1dental officer, 2registered Nurses & a	56 (Qualified health workers in health facilities [HCII-HCIV] staffing is at 56%.District Health team is at 145% staffing in DHO's office.)	116.67	1.The hospital has inadequate operation funds. 2. The premise are due for renovations 3 . Inadeqaute houses for staffs.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Health Inspector at District & hospital levels recruited .)				
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])	11701 (All patients as out patients registered were 11701as both New and re attendances.)	2588.72	
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter,with 134 caesarians and 621 malaria cases.)	1476 (1476 mothers delivered Q1&Q2 in Kitagata Hospital.)	21.55	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	4147 (All 4147 patients were admitted and managed in hostital premises.)	242.23	
Non Standard Outputs:	Renovation and Rehabilitation of the district hospital (kitagata Hospital) carried out. 12 Health Workers composed of 1principal medical officer, 1special grade medical officer &1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	47 % of the approved posts in Kitagata Hospital is filled with qualified health workers.In other health facilities [HCII-HCIV] staffing is at 56%,District Health team is at 145% staffing in DHO's office. DPT-HepB+Hih 1 were 86,PDT-HepB+ Hib3 were 71,Meas		

Expenditure

263101 LG Conditional grants	131,634	65,817	50.0%
263317 Conditional transfers for District Hospitals	700,000	320,000	45.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	131,634	<i>Non Wage Rec't:</i> 65,817	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	700,000	<i>Domestic Dev't:</i> 320,000	<i>Domestic Dev't:</i> 45.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	831,634	Total 385,817	Total 46.4%

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.)	1200 (1200 patients were admitted in NGO health facilities in the quarter one.)	106.57	1.operation cost is and user fees stepped up. 2 . Poor attraction of human resourses .
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	617 (617Children received 3rd dose of DPT-Hepb+Hib , 588 children received 1st dose of DPT -HepB+Hib)	222.74	

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the 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.)	129 (129 mothers delivered in NGO health facilities.)	59.45	
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attendence 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.)	16176 (16176 patients were registered in NGO health facilities in Sheema District [16176 were new patients and 2662 were for re-attendance])	185.31	
Non Standard Outputs:	N/A	617 Children received 3rd dose of DPT-Hepb+Hib , 588 children received 1st dose of DPT -HepB+Hib . Measles vaccination were 152 children, ANC 1st visit mothers were 353, 4th visit mothers were 179, No. of individual testing for HIV/AIDS were 1077 where 1		

Expenditure

263101 LG Conditional grants	17,708	7,564	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,708	7,564	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	17,708	7,564	42.7%

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

%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives, Enrolled nurse ,Registered Nurse, Registered midwives)	45 (The average staffing is 45.2%] kitagata hospital 48% ,DHO's office with 145.5% staffing , Kabwohe HCIV with 43 out of 48 [89%], Shuuku HCIV with 36 out of 48 [75%] ,Kigarama HCIII with 15 out of 19 [78%] , KYANGYENYI HCIII with 14 out of 19 [73%], Bugongi HC III with 16 out of 19 [84%], Kihuunda HCIII with 13 out of 19 [68%], Muzira HCII with 3 out of 9 [33%] , Kyeibanga HCII with 5 out of 9 [55%], Mabaare HCII with 4 out of 9 [44%], Kiziba HCII with 3 out of 9 [33%], Migina HCII with 2 out of 9 [22%] , Kyabandara HCII with 4 out of 9 [44%] , Rwamujojo HCII with	104.65	1. Inadequate operational fund. 2. Human resources inadequate . 3 Medical staff not adequate having protectives for sefaty .
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

		3 out of 9 [33%] ,Karera HCII with 3 out of 9 [33%], Kashozi HCII with 2 out of 9[22%], Bigona HCII with 2 out of 9 [22%] , Kyeihara HCII with 2 out out of 9 [22%] , Kasaana East HCII with 2 out of 9 [22%], Rukondo HCII with 2 out 9 [22%] , Karugorora HCII with 3 out of 9 [33%], Buraro HCII with 2 out of 9 [22%],Kasaana West HCII with 3 out of 9 [33%],Rushozi HCII with 2 out 9 [22%], Matsyoro HCII with 2 out of 9 [33%] and Rugarama HCII with 3 out of 9 [33%] for health facilities in Sheema)		
Number of trained health workers in health centers	294 (294 health workers in all 26 Government health facilities of which are two HC Ivs [Kabwohe &Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCII in the district.)	192 (Kabwohe HCIV with 43 out of 48, Shuuku HCIV with 36 out of 48 ,Kigarama HCIII with 15 out of 19, KYANGYENYI HCIII with 14 out of 19, Bugongi HC III with 16 out of 19, Kihuunda HCIII with 13 out of 19, Muzira HCII with 3 out of 9, Kyeibanga HCII with 5 out of 9,Mabaare HCII with 4 out of 9,Kiziba HCII with 3 out of 9,Migina HCII with 2 out of 9, Kyabandara HCII with 4 out of 9,Rwamujojo HCII with 3 out of 9, Karera HCII with 3 out of 9, Kashozi HCII with 4 out of 9, Bigona HCII with 3 out of 9 , Kyeihara HCII with 2 out out of 9 , Kasaana East HCII with 2 out of 9, Rukondo HCII with 2 out 9,Karugorora HCII with 3 out of 9, Buraro HCII with 2 out of 9, Kasaana West HCII with 3 out of 9,Rushozi HCII with 2 out 9, Matsyoro HCII with 3 out of 9 and Rugarama HCII with 3out of 9)	65.31	
No.of trained health related training sessions held.	58 (Of which 16 trained in PMTCT,VCT/RCTand 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	68 (345VHTs trained in Sanitation promotion,1 Health Inspector participated in Regionaql review meeting held in Kisoro DHO' office board room,2 officers in DHO's office attended Data review workshop at Acacia Hotel in mbarara supported by USAID/RHITES,Nutritional workshop at Hetel Africa .)	117.24	

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district.)	115212 (115212 patients from 2 HCIV,4HCIII, and 19 HCII all Government facilities.)	218.83	
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	1586 (1586 mothers delivered in Government Health facilities [1498 mothers had normal deliveries and 88 cesarean deliveries])	146.18	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	4 (About 4.1 % of VHTs report quarterly. These are under ICCM in Kyangyenyi sub county. Trained VHTs are 69%)	0	
No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation wase Shs. 30,000,000/= provided to the health sector)	2629 (2629 children immunised with 3rd dose of DPT-Hep-b+Hib3 , 247 children received the 1st dose of PDT -HePB +Hib , 832 children received measles vaccination dose all Government health facilities including out reaches [2HCIVs, 4HCIII and 19 HCII] in the district.)	3.15	
Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of mainor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)	3173 (31731 patients from 2 HCIVs ,4HCIII all Government facilities)	25.80	
Non Standard Outputs:	294 health workers in all 26 Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCII in the district.	OPD New Attendance were 53139 patients, OPD Re-Attendance were 1645 patients. ANC 1st Visit for women were 1111 mothers. ANC 4th Visit for women were 255 patients, First dose IPT (IPT1) were 925 mothers, Second dose IPT (IPT2) were 693 mothers, P		

Expenditure

263101 LG Conditional grants	68,560	40,562	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,560	40,562	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,560	40,562	59.2%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 1.Little funds provided

Non Standard Outputs: 1-3 vehicles repaired & maintained in good working conditions at District health sector level. No vehicle repaired
 2- 4 motor Vehicles and 11 Motor cycles Repaired & maintained in good working conditions at District health sector level.

Expenditure

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

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.)	1215 (1,215 teachers from 133 Government Aided Primary Schools paid salaries in 2 quarters through their respective bank accounts)	101.25	There was lack of centrally organised marking of Primary Six End of year Exams due to inadequate funds
No. of qualified primary teachers	1200 (in 133 schools)	1215 (1215 teachers from 133 Primary Schools were qualified)	101.25	
Non Standard Outputs:	Primary candidates ID procured Primary Exams conducted	5,504 Identity cards were procured for 5,504 Primary Seven candidates from 133 Primary Schools. Primary Seven Mock Exams for 2015 was conducted. Mock for Primary Seven pupils was successfully conducted Primary Six End of year Exams were done		

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	7,078,210	3,387,150	47.9%	
<i>Wage Rec't:</i>	7,078,210	<i>Wage Rec't:</i> 3,387,150	<i>Wage Rec't:</i> 47.9%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,078,210	Total 3,387,150	Total 47.9%	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	5715 (5715 text books for English for Primary 5 - 7 were supplied by Ministry of Education, Science, Technology and Sports [MoESTS] to 127 P/S out of 133)	285750.00	Under performance was due to inadequate text books supplied to P/Schools.
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock and Identity Cards [IDs] for P.7 were procured P.6 end year exams procured and distributed to all 133 Primary Schools		

Expenditure

221001 Advertising and Public Relations	0	50	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3,190	N/A	
224002 General Supply of Goods and Services	0	3,975	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,210	<i>Non Wage Rec't:</i> 7,215	<i>Non Wage Rec't:</i> 326.5%	
<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	2,210	Total 7,215	Total 326.5%	

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

No. of pupils sitting PLE	5224 (In all the 133 schools)	11054 (11054 pupils sat PLE 2014 and 2015 in Sheema district.)	211.60	UPE funds were not disbursed to schools. We still got 243 pupils who got Div U and 97 pupils in Div X.
No. of Students passing in grade one	925 (In all 133 schools)	1863 (1863 P.7 pupils passed in grade one for 2014 and 2015.)	201.41	
No. of student drop-outs	400 (In all the 133 schools)	257 (257 pupils dropped out of school for Primary schools.)	64.25	
No. of pupils enrolled in UPE	49775 (in 133 primary school)	42850 (42,850 pupils were enrolled in 133 UPE schools.)	86.09	

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	UPE funds were not disbursed to schools.
	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	509,378	148,594	29.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	509,378	148,594	29.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	35,000	0	0.0%
Total	544,378	148,594	27.3%

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

No. of classrooms constructed in UPE	0 (We shall complete classrooms. No new construction this F/Y.)	8 (8 classrooms were constructed of which Rubumba P/S had 2 Rushoroza 2, Ryamasa 2 in Kyangyenyi S/C,Rwakizibwa 2.)	0	Not planned for
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenyi S/C.)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	354,308	86,629	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	354,308	86,629	24.5%
<i>Donor Dev't:</i>		0	0.0%
Total	354,308	86,629	24.5%

Function: Secondary Education

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1956 (In all the 13 Government aided secondary schools)	2623 (5191 students had sat O level 2015 and 2014.)	134.10	5 teachers had been put off the payroll,
No. of students passing O level	632 (in the 13 Government aided schools)	1210 (1210 students for 2014 had passed.)	191.46	
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	920 (920 teaching and non teaching staff paid salaries in Secondary schools.)	164.87	
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	7 ParentsTeachers Associations [PTA] and 6 Board of Governors [BOG's] meetings attended in Government Schools		
	Inspections of both government and private Secondary Schools conducted.	Inspections of both government and private Secondary Schools conducted		
	18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.			

Expenditure

211101 General Staff Salaries	3,396,336	1,615,336	47.6%
Wage Rec't:	3,396,336	1,615,336	47.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,396,336	1,615,336	47.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	30514 (30514 students enroled in 18 USE schools in 2014 and 2015 in Sheema district.)	1150.60	USE FUNDS WERE NOT RELEASED FOR Q2.
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	USE FUNDS WERE NOT RELEASED FOR Q2.		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,470,456	490,152	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,470,456	490,152	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,470,456	490,152	33.3%

Function: Skills Development

1. Higher LG Services

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	579 (579 students in Tertiary institutions in Sheema District in 2014 and 2015.)	174.92	Understaffing in both government aided institutions. Need for grant aiding of Kakindo technical school.
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	86 (86 Tertiary institution instructors paid salaries in Sheema district.)	165.38	
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]	Inspections of both government [Kitagata Farm Institute and Karera Technical Institute] and private Tertiary Schools conducted [Private - Kakindo Technical School]		

Expenditure

211101 General Staff Salaries	267,255	116,323	43.5%
228004 Maintenance – Other	293,240	97,747	33.3%
Wage Rec't:	267,255	116,323	43.5%
Non Wage Rec't:	293,240	97,747	33.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	560,495	214,070	38.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	There was no under performance in Education dept although there were some challenges in the district of some staff failing to get their salaries
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	5 Education Staff Salaries' paid for 6 months to their respective Bank Accounts in Stanbic and Centenary
	P.7 Mock and P.6 end of year Exams printed and conducted	Stationery for Clinical Training of 35 Primary School teachers in Sheema District procured
	Primary School Registers, Form-X and Identity Cards Procured	Trainers for Clinical Training 35 teachers at Nganw
	2 Lap top computers for Education department purchased.	
	1 day School census meeting conducted at the district headquarters	
	VAT for Education Vehicle paid worth 4,900,000/=	

Expenditure

211101 General Staff Salaries	74,211	24,449	32.9%
221009 Welfare and Entertainment	0	207	N/A
221011 Printing, Stationery, Photocopying and Binding	517	1,390	269.0%
222001 Telecommunications	0	94	N/A
224002 General Supply of Goods and Services	0	6,518	N/A
227001 Travel inland	1,000	23,538	2353.8%
227004 Fuel, Lubricants and Oils	0	5,458	N/A
228002 Maintenance - Vehicles	4,900	10,217	208.5%
Wage Rec't:	74,211	Wage Rec't: 24,449	Wage Rec't: 32.9%
Non Wage Rec't:	6,417	Non Wage Rec't: 47,422	Non Wage Rec't: 739.0%
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	80,627	Total 71,872	Total 89.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	14 (8 secondary Schools were inspected and these are , Ryakasinga CHE, Rweiibaare SS, Butsibo, Kihunda Parents, Sacred Heart Mushanga, St Charles Kashekuro, Nganwa High School, Kibingo Girls, Masheruka, Bugongi, Kitagata, Karera Seed S S and Kyangyenyi High School)	233.33	The departments lacks transport means for effective monitoring and supervision
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary Institutions of Kitagata Farm Institute and Karera Technical Institute were inspected in 2 quarters)	100.00	

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Inpection reports)	2 (Two Inspection Report was prepared and submitted to Council through CAO)	50.00	
No. of primary schools inspected in quarter	133 (133 schools inspected)	133 (133 Primary Schools were inspected and monitored by the Education Dept Staff in all the 12 Lower Local Governments)	100.00	
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	11 PTA meetings and 7 BOGs Meetings were attended 4 SMC Meetings were held during in two quarters 2 Meetings were attended by DIS from July to December 2015 at Bushenyi PTC and Kiruhura District		

Expenditure

211103 Allowances	1,208	1,680	139.1%
221001 Advertising and Public Relations	3,000	238	7.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,943	38.9%
222003 Information and communications technology (ICT)	1,750	85	4.9%
227001 Travel inland	19,508	14,405	73.8%
227004 Fuel, Lubricants and Oils	9,600	8,148	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,066	26,498	66.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,066	26,498	66.1%

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools 6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	National Centenary Jamboree at Kazi attended by the District Executive Commissioner and his facillitation was provided	0	Under performance was due to inadequate funds allocated to Sports
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Expenditure

221009 Welfare and Entertainment	500	3,050	610.0%
221011 Printing, Stationery, Photocopying and Binding	500	270	54.1%
221017 Subscriptions	300	170	56.7%
227001 Travel inland	1,200	6,410	534.2%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	9,900	Non Wage Rec't:	396.0%
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	2,500	Total	9,900	Total	396.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 6 months	0	Activities were implemented as planned.
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared		
	Roads office and Engineering coordinated	Roads office and Engineering coordinated		
	Water and Electricity bills paid at district level for 12 months	Water and Electricity bills paid at district level for 12 months		
	4 road committee meetings held			
	211 Supervision and monitoring of road works			

Expenditure

211101 General Staff Salaries	61,129	17,106	28.0%
221009 Welfare and Entertainment	0	600	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	0	609	N/A
223004 Guard and Security services	2,500	2,300	92.0%
223005 Electricity	1,000	4,136	413.6%
223006 Water	1,000	2,549	254.9%
227001 Travel inland	3,732	2,710	72.6%
227004 Fuel, Lubricants and Oils	0	500	N/A
228002 Maintenance - Vehicles	0	1,787	N/A

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	61,129	Wage Rec't:	17,106	Wage Rec't:	28.0%
Non Wage Rec't:	9,232	Non Wage Rec't:	15,491	Non Wage Rec't:	167.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,361	Total	32,597	Total	46.3%

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 subcounty accounts.
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	Money was transferred to subcounty accounts.		

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	Total	62,904	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	76 (Funds were transferred to Town Councils.)	2533.33	Funds were transferred to Town Councils.
Length in Km of Urban unpaved roads periodically maintained	214 (214 KM Periodically maintained within Sheema district.)	214 (214 KM Periodically maintained within Sheema district.)	100.00	
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	Funds were transferred to Town Councils.		

Expenditure

263104 Transfers to other govt. units	315,158	114,369	36.3%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	315,158	114,369	36.3%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	315,158	Total	114,369	Total	36.3%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	61 (61 feeder roads maintained and Rehabilitated within communities.)	28.50	Due to limited funds all planned activities could not be implemented.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	29 (Grading of feeder roads of Ngoma - Rwegando -7 KM, Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder. Grading of feeder roads of Itedero - Kanyeganyegye road 15 KM, Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder, Ngoma - Rwegando -7 KM.)	23.02	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	30,941	8,614	27.8%	
231003 Roads and bridges (Depreciation)	422,947	134,347	31.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	453,888	142,961	31.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	453,888	142,961	31.5%	

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)	1 (Sand for the construction of Administration block has been purchased.)	100.00	Sand for the construction of Administration block has been purchased.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	510,000	15,617	3.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	510,000	15,617	3.1%	
Donor Dev't:		0	0.0%	
Total	510,000	15,617	3.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Office equipment like printers, photocopiers & computers maintained .	0	Due to limited resources all planned activities could not be implemented
	Procuring office stationery at District H/Qtrs.	4 Workshops attended (1 in Kabale and another one in UIEP.		
	Office equipment like printers, photocopiers & computers maintained	Quarter two OBT departmental report prepared and submitted to Ministry of water and Environment.		
	Procurement of office cleaning materials	Welfare for support		
	Workshops and seminars attended			
	Maintenance vehicles Motorcycles maintained			
	procurement of fuel for office operation			
	External consultations made to different line ministries.			
	Sensitisation of 19 communities on water and sanitation issues.			
	Carrying out 4 condination meeting for water and sanitation meeting at higher LLGs and Lower LLGs.			
	Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs.			
	Verification of new water sources within the District.			
	Regular data updates to be conducted.			

Expenditure

211101 General Staff Salaries	27,333	21,590	79.0%
211103 Allowances	1,744	1,000	57.3%
221001 Advertising and Public Relations	600	800	133.3%
221002 Workshops and Seminars	800	647	80.9%
221008 Computer supplies and Information Technology (IT)	800	904	113.0%
221009 Welfare and Entertainment	0	659	N/A
221011 Printing, Stationery, Photocopying and Binding	800	534	66.8%

Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	200	40.0%	
227001 Travel inland	8,415	7,689	91.4%	
227004 Fuel, Lubricants and Oils	7,308	2,120	29.0%	
228002 Maintenance - Vehicles	5,821	2,670	45.9%	
	<i>Wage Rec't:</i> 27,333	<i>Wage Rec't:</i> 21,590	<i>Wage Rec't:</i> 79.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 25,689	<i>Domestic Dev't:</i> 17,223	<i>Domestic Dev't:</i> 67.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 57,022	Total 38,814	Total 68.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	52 (52 water point sources tested for quality in all the 9 sub counties of Sheema District LG .)	104.00	Due to limited funds within the sector all planned activities could not be implemented and most are planned to be done in the second quarter.
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	20 (Quality water testing was done in LLGs. 20 Supervision visits made during and after construction of point water sources in 12 LLGs of Sheema District.)	43.48	
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	52 (52 water point sources tested for quality in all the 9 sub counties of Sheema District LG (old sources))	104.00	
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)	2 (2 Mandatory public notices displayed with financial information for quarter one at the District H/Qtr)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	3 (3 District Water and Sanitation Coordination Meetings held at District H/Qtr)	75.00	

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Extention Staff held at the District H/Qtrs .	1 Inter sub County meetings held in all 9 LLGs
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Expenditure

227001 Travel inland	8,071	5,745	71.2%
227004 Fuel, Lubricants and Oils	5,515	8,297	150.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	14,881	14,042	94.4%
Donor Dev't:	0	0	0.0%
Total	14,881	14,042	94.4%

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)	0	All planned activities could not be implemented due to limited resources.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	8 (8 water pump mechanics attendants trained.)	100.00	
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	80 (80% of rural water (Shallow wells) are functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	84 (84 % of GFS Sources in Sheema District are functional.)	96.55	
No. of water points rehabilitated	2 (Motor vehicle & motor cycle)	5 (5 water points were Rehabilitated.)	250.00	
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs Fuel and Lubricants provided for at District H/Qtrs. Conducting Post construction support to water user committees on constructed water facilities.	Water Sources, their functionality and coverage regularly updated withinthe District. Cordination of water user committees was done. Conducting Post construction support to water user committees on constructed water facilities. Water user committe		

Expenditure

221009 Welfare and Entertainment	0	48	N/A
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	100	17	17.0%	
227001 Travel inland	1,889	3,622	191.8%	
227004 Fuel, Lubricants and Oils	793	1,259	158.8%	
228002 Maintenance - Vehicles	2,886	2,682	92.9%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	6,000	7,627	127.1%	
Donor Dev't:	0	0	0.0%	
Total	6,000	7,627	127.1%	

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	Cordination meeting were held in all 12 LLGs	0	Due to limited funds all planned activities could not be implemented.
	Collecting samples from point water sources for testing.	Assessment and verification of water user committees was organised and conducted.		
	International water day celebrated.	Training water user committees		
	Baseline survey for sanitation conducted	Establishment of water user committees.		
	Post construction support to DWUCS	Sensitisation meetings conducted at sub count		
	Training private sector (hand pump mechanics.			
	Training water user committees			
	Establishment of water user committees			
	sensitisation water beneficiery communities to fullfil their required.			

Expenditure

211103 Allowances	1,000	288	28.8%
221009 Welfare and Entertainment	2,566	1,921	74.9%
221011 Printing, Stationery, Photocopying and Binding	600	257	42.8%
227001 Travel inland	4,478	7,573	169.1%
227004 Fuel, Lubricants and Oils	2,875	2,753	95.7%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,669	Domestic Dev't:	12,792	Domestic Dev't:	93.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,669	Total	12,792	Total	93.6%

3. Capital Purchases

Output: Other Capital

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

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kagango, Kasaana, Kitagata and Kigarama sub counties)	5 (Payment of Shallow wells was done (Nyakizinga, Rweicumu, Kiyagayaga, Kimondo I, Rushoroza in the Sub Counties Kagango and Kitagata, Masheruka, Kashozi and Shuuku.)	100.00	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.
Non Standard Outputs:	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties	Shallow wells Rehabilitated in Masheruka, Shuuku, Kitagata, Kagango and Kashozi Sub counties.		

Expenditure

231007 Other Fixed Assets (Depreciation)	44,371	54,694	123.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	44,371	Domestic Dev't:	54,694	Domestic Dev't:	123.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,371	Total	54,694	Total	123.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped,	0 (Not planned for)	0 (To be done in third quarter and forth quarter.)	0	To be done in third quarter and forth quarter.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Kanyinamigngyera GFS to Kyabuharambo Parish in Masheruka sub county.)	0 (To be done in third quarter and forth quarter.)	.00	
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Non Standard Outputs:	Design of Bwiina in Kyangyenye sub county and Nyakahanga in Nyakashoga Parish in Rugarama Sub county.	To be done in third quarter and forth quarter.		
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Expenditure

231007 Other Fixed Assets (Depreciation)	78,772	13,000	16.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	78,772	13,000	<i>Domestic Dev't:</i> 16.5%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	78,772	13,000	Total 16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	there is a promising performance in the department should there be funding.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff salaries paid at District level through their bank accounts for 12 months</p> <p>1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted</p> <p>Natural resources standing committee meetings attended</p> <p>5 Sector staff appraisal forms filled at District H/Qtrs</p> <p>Office facilities, equipment and computers maintained at District level</p> <p>4 Consultation meetings with line Ministries and other agencies carried out</p> <p>1 District State of the Environment Report Prepared</p> <p>Payment of staff well fare.</p> <p>Stationery for office operation provided</p>	<p>6 staff have been paid thier salaries for six months .</p> <p>2 activity reports, 2 accountability reports have been prepared and submitted</p> <p>2 Staff coordination meetings held at District H/Qtrs</p> <p>1 Sector staff appraisal forms filled at District H/Qtrs</p> <p>2 Consul</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	153	56	36.6%
227001 Travel inland	1,129	929	82.3%
227004 Fuel, Lubricants and Oils	954	750	78.6%
211101 General Staff Salaries	47,349	27,691	58.5%
Wage Rec't:	47,349	27,691	58.5%
Non Wage Rec't:	2,236	1,735	77.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	49,585	29,426	59.3%

Output: Tree Planting and Afforestation

<p>Number of people (Men and Women) participating in tree planting days</p>	<p>0 (Data not yet collected)</p>	<p>0 (rolled over to another quarter)</p>	<p>0</p>	<p>unrealistic funding to the department makes most field work not attended.</p>
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	1 (5,000 trees were planted at the following sites; District headquarter boundary (1000 trees), Kashozi sub county headquarter (400 trees), Rugarama sub county headquarter (450 trees), Nshongi Primary school (600 trees), Shuuku sub county headquarter (550 trees) and Nyungu mukama hill (2000 trees).)	.10	
	20 EIAs/EA reviewed by the end of June 2015			
	Environmental management mainstreamed into district development plan)			
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema	2 activity reports and accountabilities were prepared and submitted.		
	4 Activity reports and accountabilities prepared and submitted			

Expenditure

211103 Allowances	332	120	36.1%
221011 Printing, Stationery, Photocopying and Binding	17	10	58.8%
227004 Fuel, Lubricants and Oils	176	100	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	525	230	43.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	525	230	43.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District)	3 (2 Monitoring and compliance inspection carried out in the 3 LLGs)	25.00	the non wage conditional grant on environment and natural resources has enabled the environmental officer to intensify supervision of environmental resources.
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	2 Monitoring and compliance inspection reports prepared and submitted)		
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained		
		2 Activity reports and accountabilities prepared and submitted		

Expenditure

211103 Allowances	102	50	49.0%
227004 Fuel, Lubricants and Oils	107	100	93.5%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	209	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	71.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	209	Total	150	Total	71.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR . Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	1 (though not planned, 1 water shed management committee of Masheruka environment disaster monitoring association was trained)	8.33	most activities could not be done due to limited funds allocated to the department
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted 9 sub county level environmental focal persons mentored in environmental mainstreaming.	Not yet done due to inadequate resources allocated to the department		

Expenditure

211103 Allowances	596	192	32.2%		
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7%		
227004 Fuel, Lubricants and Oils	702	450	64.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,564	<i>Non Wage Rec't:</i>	882	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,564	Total	882	Total	34.4%

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)	6 (six (6) wetland systems were inspected and planned for restoration in the sub counties of Kasana, Kitagata, Masheruka, Kashozi and Shuuku.)	50.00	there is increased political will towards protection of wetlands in sheema district
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	It is not yet done but there is a proposal awaiting funding		

Expenditure

211103 Allowances	144	98	68.1%
221011 Printing, Stationery, Photocopying and Binding	83	50	60.2%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	50	30	60.0%	
227001 Travel inland	500	200	40.0%	
227004 Fuel, Lubricants and Oils	468	300	64.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,245	678	54.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,245	678	54.5%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	22 (22 community women and men trained in environmental and natural resources in the sub counties of Kitagata, shuuku Kasaana and Masheruka)	36.67	Not yet done due to limited resources
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level	Not yet done due to limited resources		

Expenditure

227001 Travel inland	700	352	50.3%	
227004 Fuel, Lubricants and Oils	300	260	86.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	612	61.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	1,000	612	61.2%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	2 (2 monitoring and 2 compliance survey undertaken in all LLGs carried out)	50.00	enforcement of wetlands laws and thier subsequent prosecution in courts of law has proved to be expensive to implement without support.
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	2 awareness conservation meetings on wetlands and river banks under taken in Kitagata, Masheruka and Shuuku sub counties		
	12 Environmental audits conducted in all the 12 LLGs	6 enviornmental audit conducted in all LLGs		
	Encroachers in wetlands Sections Evicted in selected LLGs	32 eviction notices were served to wetlands encroachers		

Expenditure

227001 Travel inland	1,384	322	23.3%	
227004 Fuel, Lubricants and Oils	634	295	46.5%	

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,043	Non Wage Rec't:	617	Non Wage Rec't:	30.2%
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	2,043	Total	617	Total	30.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts	0	Due to inadequate local release to the department sensitisation of stakeholders on HIV/AIDS mainstreaming was not conducted.
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama	4 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango		
	4 Staff meetings held at District H/Qtrs	1 Staff		
	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

222003 Information and communications technology (ICT)	500	376	75.1%
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	6,273	2,670	42.6%	
227004 Fuel, Lubricants and Oils	2,783	1,500	53.9%	
221002 Workshops and Seminars	3,000	854	28.5%	
221011 Printing, Stationery, Photocopying and Binding	1,132	312	27.6%	
211101 General Staff Salaries	97,556	47,012	48.2%	
211103 Allowances	602	150	24.9%	
Wage Rec't:	97,556	Wage Rec't: 47,012	Wage Rec't: 48.2%	
Non Wage Rec't:	15,208	Non Wage Rec't: 5,862	Non Wage Rec't: 38.5%	
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	112,764	Total 52,874	Total 46.9%	

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	6 (6 Children traced & resettled in identified communities of Sheema District.	60.00	Inadequate funding and lack of transport means to reach far to reach areas affects performance
	89 Social welfare cases handled to conclusion	8 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District		
	24 cases followed up			
	50 Ovc supported with materials	37 Social welfare cases handled to conclusion at district and LLG levels		
	OVC support teams facilitated to offer counseling and handling Ovc related cases	15 stakeholders sensitised on child rights)		
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)			
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	6 Social welfare inquiries conducted in communities and handled to conclusion.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	50	18.4%	
227001 Travel inland	3,908	306	7.8%	
227004 Fuel, Lubricants and Oils	1,248	394	31.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,839	Non Wage Rec't: 750	Non Wage Rec't: 40.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	25,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,839	Total 750	Total 2.8%	

Output: Social Rehabilitation Services

0	Since disability council was not yet appointed no training of disability leaders was conducted.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	PWDs Projects assessed for funding in 12 LLGs of Bugongi T/C, Kitagata, Shuuku, Kasaana, Kagango, Kigarama, Kyangyenyi, Masheruka KITC, Sheema T/C, Kigarama and Kashozi		
	Disability programmes supervised and monitored quarterly			
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	20 PWDs parents trained on Homebased peogrammes management skills at District H/		

Expenditure

211103 Allowances	2,000	1,415	70.7%
227001 Travel inland	9,700	1,408	14.5%
227004 Fuel, Lubricants and Oils	2,000	2,141	107.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i> 4,963	<i>Non Wage Rec't:</i> 36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,700	Total 4,963	Total 36.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	12 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. facilitated with non-wage quarterly to keep their offices operational	85.71	utilised integrated Community development programmes to backstop Cdos performance
		12 CommunityDevelopment workers within the entire Sheema District trained in different cross cutting issues.		
		36 Community workers were issued with certificates of competence.)		
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	LLG staff oriented, mentored 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

221011 Printing, Stationery,	150	950	633.3%
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

222001 Telecommunications	100	50	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,971	1,000	25.2%	
Domestic Dev't:	219,992	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	223,963	1,000	0.4%	

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	32 (32 FAL Instructors trained at selected venues)	21.33	Only 20 out of 150 instructors facilitated to attend the tour due to inadequate funding
	3,200 FAL Learners tested in their respective 160 FAL Classes	3,200 FAL learners recruited		
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	3,200 FAL Learners tested in their respective 160 FAL Class		
	1 Lap top computer purchased for department)	400 FAL Learners tested in their respective 80 FAL Classes)		
Non Standard Outputs:	11 Adult Literacy centres created	20 FAL instructors facilitated attend study tour in Kasese district and learn garlic, onion, mango and piggery and poultry		
	Testing and graduating 240 FAL learners	366 FAL Instructors trained at selected venues		
	33 FAL activities monitored	400 FAL Learners tested in their respective 80 FAL Classes		
		FAL Instruction		

Expenditure

211103 Allowances	336	1,344	400.2%
227001 Travel inland	4,855	3,302	68.0%
227004 Fuel, Lubricants and Oils	831	906	109.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,572	5,552	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	11,572	5,552	48.0%

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	42 (30 Youth group leaders trained in enterprenuer skill)	350.00	Youth Council ommittees not existent. Technical staff used funds for training the youth group leaders in enterprenuership skills.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	6 Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues.		
	11 Youth Projects monitored and supervised	Youth Projects monitored and supervised		
	One National Youth Day Celebrated			

Expenditure

211103 Allowances	442	520	117.5%
221002 Workshops and Seminars	750	360	48.0%
221011 Printing, Stationery, Photocopying and Binding	100	202	201.6%
227001 Travel inland	2,334	1,538	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,220	2,620	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,220	2,620	62.1%

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, Kyangyenyi, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs.	24 (24 PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina)	200.00	Due to delayed procurement process materials were not supplied on time
	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**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 PWDs council meetings held	20 parents of PWDs with down syndrome trained in homebased programme management skills.
	4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills	22 PWDs mobilised and sensitised on project formulation and implementation monitoring skills
	14 monitoring visits carried out on performance of PWDs groups	

Expenditure

321437 Conditional transfers to women, youth and disability councils	0	11,018	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,037	11,018	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	22,037	11,018	Total 50.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	65 (29 Women Councils facilitated to attend district women council meeting at District hqrs. 65 women council members facilitated to hold meetings at LLG levels)	541.67	Due to inadequate fundin District women council executive of 5 women were not able to monitor women projects this quarter.
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs 5 Women Council leaders at District facilitated to monitor women group projects 12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenyi S/C & Masheruka S/C and Rugarama s/c Mobilising women to participate in international women's day celebrations on 8th March 2014 Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation	29 Women Councils facilitated to attend district women council meeting at District hqrs. 65 women council members facilitated to hold meetings at LLG levels		

Expenditure

211103 Allowances	1,221	540	44.2%
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	100	100	100.0%	
227001 Travel inland	1,613	2,110	130.8%	
227004 Fuel, Lubricants and Oils	644	400	62.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,722	<i>Non Wage Rec't:</i> 3,150	<i>Non Wage Rec't:</i> 40.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,722	Total 3,150	Total 40.8%	

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.</p> <p>12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.</p> <p>Empowering 61 Parishes to participate in Community Driven Development Programmes</p> <p>61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding</p> <p>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</p> <p>20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku</p> <p>20 CCD group projects supported with CDD Grant in the 12 LLGs</p> <p>CCD groups and projects monitored in the 12 LLGs</p> <p>Monitoring, supervising, and evaluation of CDD activities in 12 LLGs</p>	<p>Empowering communities to participate in Community Driven Development Programmes</p> <p>Community Groups assessed for their readiness to access CCD Grant & NAADS funding</p>
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Expenditure

263204 Transfers to other govt. units	42,061	28,027	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	42,061	28,027	66.6%
Donor Dev't:	0	0	0.0%
Total	42,061	28,027	66.6%

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Staff were only paid Salaries for four months. (July and August, September, October, November and December)	0	Activities were implemented as planned.
	District Planning Unit Administrative functions coordinated at District H/Qtrs	Administrative functions coordinated at District H/Qtrs		
	12 DTTPC Meetings held and minutes prepared at District H/Qtrs	6 DTTPC Meetings held and minutes prepared at District H/Qtrs		
	Staff welfare in terms of teas & lunch allowance provided	Workshops and Seminars		
	Workshops and Seminars attended			
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs			
	Maintaining office equipment and facilities at District H/Qtrs			

Expenditure

211101 General Staff Salaries	43,155	14,257	33.0%
211103 Allowances	500	1	0.2%
227004 Fuel, Lubricants and Oils	6,400	2,000	31.2%
Wage Rec't:	43,155	14,257	33.0%
Non Wage Rec't:	7,797	2,001	25.7%
Domestic Dev't:	13,262	0	0.0%
Donor Dev't:	0	0	0.0%
Total	64,214	16,258	25.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings held at the District H/Qtrs)	6 (Six DTTPC meetings held at District Headquarters, Minutes prepared and filed)	50.00	Activities were implemented however without resources.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer (Ag Senior Planner) out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer- Ag Senior Planner] 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)	3 (3 Council meetings with relevant resolutions held at District H/Qtrs)	50.00	
Non Standard Outputs:	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval	District Development Plan 2015/16 - 2019/20, prepared and submitted to council for approval.		
	Annual Work Plan for 2015/2016 prepared and submitted to council for approval	Annual Work Plan 2016/2017 FY was prepared and submitted.		
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPED	District Nutrition Action Plan was prepare and submitted to the Council.		
	4 Quarterly OBT Progress reports and one Performance contract for FY 2015/2016 prepared & submitted to MFPED	Sheema District LG BFP		
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	2,556	284.0%
227001 Travel inland	5,203	3,310	63.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i> 5,866	<i>Non Wage Rec't:</i> 106.7%
<i>Domestic Dev't:</i>	4,266	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,766	Total 5,866	Total 60.1%

Output: Demographic data collection

0	Birth rigration activity was implemeted as planned.
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Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs</p> <p>LLG staff trained on dissemination of population policies and other national planning guidelines</p> <p>12 LLGs trained on preparation of their Population Action Plan.</p> <p>Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level</p>	<p>Birth and Death Door to Door registration activities conducted within the district at subcounty level and TC Level and all Children under 5 years who were registered got their birth certificates.</p> <p>Information for preparation of the District profile coll</p>
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Expenditure

<i>211103 Allowances</i>	1,217		1,717	141.1%	
<i>221009 Welfare and Entertainment</i>	3,850		3,855	100.1%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	731		839	114.8%	
<i>222001 Telecommunications</i>	350		390	111.4%	
<i>227001 Travel inland</i>	79,668		92,273	115.8%	
<i>227004 Fuel, Lubricants and Oils</i>	1,940		2,180	112.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	89,496	<i>Donor Dev't:</i>	101,254	<i>Donor Dev't:</i>	113.1%
Total	91,996	Total	101,254	Total	110.1%

Output: Development Planning

0	Due to limited resources this activities could not be implemented.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	36 Technical guidance to LLG staff in participatory planning, M&E and data collection provided		
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Kashozi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C and Rugarama S/C			
	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

221011 Printing, Stationery, Photocopying and Binding	500	778	155.5%
227001 Travel inland	1,824	2,510	137.6%
227004 Fuel, Lubricants and Oils	600	150	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,174	3,438	82.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,174	3,438	82.4%

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Q1 Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED.	0	Activity was implemented as planned.
	The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	The LGOBT -BFP for FY 2016/2017 for both Sheema District and Municipality were prepared at District H/Qtrs & Submitted to the MFPED.		
		Q4 Quarterly prog		

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,900	1,534	80.7%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	5,079	4,243	83.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,854	<i>Non Wage Rec't:</i> 5,797	<i>Non Wage Rec't:</i> 73.8%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,854	Total 5,797	Total 73.8%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs of Kashozi, Bugongi TC, KITC, Kagango, Kasaana, Rugarama, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku.	0	Due to limited funds all planned activities could not be implemented.
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	880	355	40.3%	
222001 Telecommunications	0	80	N/A	
227001 Travel inland	12,444	5,420	43.6%	
227004 Fuel, Lubricants and Oils	4,085	3,195	78.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,632	<i>Non Wage Rec't:</i> 9,050	<i>Non Wage Rec't:</i> 66.4%	
<i>Domestic Dev't:</i>	5,416	<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	19,048	Total 9,050	Total 47.5%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier for the Office of the CAO	1 Photocopier for the Office of the CAO was Procured	0	Activity was implemented as planned
<i>Expenditure</i>				
231005 Machinery and equipment	3,000	4,787	159.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 4,787	<i>Domestic Dev't:</i> 159.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 4,787	Total 159.6%	

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Furniture and Fixtures (Non Service Delivery)

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

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

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

0	Activities were implemented as planned.
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Vote: 609 Sheema District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Salaries for 2 staff paid for 3 months.
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	1 Southern region for internal audit meeting was attended.
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	1 joint local Government Audit committee meeting was attended. 1 Internal audit committee meeting was attending in MoPED
	Procuring one lap top computers	
	Procurement of Digital Camera for Internal Audit Office Shs.600,000=.	
	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=	
	Office Motocycle maintained	

Expenditure

211101 General Staff Salaries	29,000	13,308	45.9%
221011 Printing, Stationery, Photocopying and Binding	500	416	83.2%
227001 Travel inland	1,891	1,360	71.9%
<i>Wage Rec't:</i>	29,000	<i>Wage Rec't:</i> 13,308	<i>Wage Rec't:</i> 45.9%
<i>Non Wage Rec't:</i>	4,594	<i>Non Wage Rec't:</i> 1,776	<i>Non Wage Rec't:</i> 38.7%
<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	33,594	Total 15,084	Total 44.9%

Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly)	12 (12 departments were audited to check value for money.	100.00	Due to limited funds all planned activities could not be implemented.
	9 Sub counties audited quarterly,	Its quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.		
	Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.			
	133 primary Schools Audited	9 primary Schools Audited to ensure value for money.		
	14 Secondary schools Audited	5 Secondary schools Audited.		
	2 Tertiary Schools Audited	4th quarter audit report was prepared and submitted to MoFPED and Auditor Generals Office.		
	All Health Centres Audited including Kitagata Hospital.			
	214KM of Community access roads audited to ensure value for money.	7 primary Schools Audited of Rwabutura, Ndeebo, Rweibare,		

Vote: 609 Sheema District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Water point project within Sheema District audited.	Buringo, Mukono, Rweyeshera and Migyerabiri.		
	4 Special audit investigations carried out.)	4 Secondary schools Audited of Bugongi, Kibingo Butsibo and Kyangyenyei.)		
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)	28/10/2015 (To ministry of finance)	#Error	
Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made	2 District roads were Audited.		
	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	3 HC IIIs were audited and report prepared and submitted to office of the CAO.		
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	9 primary Schools Audited to ensure value for money.		
	15 USE schools Audited			
	124 km of feeder roads Audited			
	Implemented district projects audited			
	witnessing handover of transferred district staff			

Expenditure

227001 Travel inland	0	3,345	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,729	Non Wage Rec't: 3,345	Non Wage Rec't: 22.7%
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	14,729	Total 3,345	Total 22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,740,319	Wage Rec't:	6,571,076	Wage Rec't:	47.8%
Non Wage Rec't:	5,682,638	Non Wage Rec't:	2,448,644	Non Wage Rec't:	43.1%
Domestic Dev't:	2,184,049	Domestic Dev't:	663,049	Domestic Dev't:	30.4%
Donor Dev't:	216,156	Donor Dev't:	222,153	Donor Dev't:	102.8%
Total	21,823,162	Total	9,904,922	Total	45.4%

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: HEADQUARTERS</i>		30,941	8,614
<i>Sector: Works and Transport</i>				30,941	8,614
<i>LG Function: District, Urban and Community Access Roads</i>				30,941	8,614
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,941	8,614
LCII: Nyakashambya				30,941	8,614
Item: 231001 Non Residential buildings (Depreciation)					
Modification and Extension of the District Council Hall		Locally Raised Revenues	N/A	15,941	0
Designing and beautification of the District Compound		Locally Raised Revenues	Works Underway	15,000	8,614
			(Continuous)		

Vote: 609 Sheema District

2015/16 Quarter 2

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

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

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		39,136	12,752
Sector: Education				35,136	10,949
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,136</i>	<i>10,949</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,136	10,949
LCII: Karera North				14,977	4,472
Item: 263104 Transfers to other govt. units					
Itegyero Primary School		Conditional Grant to Primary Education	N/A	3,373	1,227
Kikonko primary school		Conditional Grant to Primary Education	N/A	3,935	918
Karera COPE Learning Centre		Conditional Grant to Primary Education	N/A	3,818	1,140
Isingiro Primary School		Conditional Grant to Primary Education	N/A	3,852	1,188
LCII: Karera South				8,962	2,527
Item: 263104 Transfers to other govt. units					
Rwakizibwa Primary School		Conditional Grant to Primary Education	N/A	2,965	1,048
Kiso-Karera Primary School		Conditional Grant to Primary Education	N/A	5,997	1,479
LCII: Nyakashoga				4,552	1,320
Item: 263104 Transfers to other govt. units					
Kababaizi Primary School		Conditional Grant to Primary Education	N/A	4,552	1,320
LCII: Rugarama				6,645	2,630
Item: 263104 Transfers to other govt. units					
NYAKASHOGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,041	1,763
Ruhorobero Primary School		Conditional Grant to Primary Education	N/A	2,603	867
Sector: Health				4,000	1,803
<i>LG Function: Primary Healthcare</i>				<i>4,000</i>	<i>1,803</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	900
LCII: Nyakashoga				1,600	900
Item: 263101 LG Conditional grants					
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	900
			(Acknowledged)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	903

Vote: 609 Sheema District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		39,136	12,752
LCII: Karera North Item: 263101 LG Conditional grants				1,200	600
Karera HC 2		Conditional Grant to PHC- Non wage	N/A (Acknowledged)	1,200	600
LCII: Rugarama Item: 263101 LG Conditional grants				1,200	303
Rugarama Hc 2		Conditional Grant to PHC- Non wage	N/A (Not acknowledged.)	1,200	303

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		245,908	72,641
Sector: Works and Transport				89,743	33,171
LG Function: District, Urban and Community Access Roads				89,743	33,171
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				89,743	33,171
LCII: Kyamurari North Ward				89,743	33,171
Item: 263104 Transfers to other govt. units					
Transfers to Bugoong T/C		Other Transfers from Central Government	N/A	89,743	33,171
			(9.1% Released)		
Sector: Education				140,495	36,250
LG Function: Pre-Primary and Primary Education				33,020	9,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,020	9,411
LCII: Isingiro Ward				15,828	4,361
Item: 263104 Transfers to other govt. units					
Kyarukunda Primary School		Conditional Grant to Primary Education	N/A	4,474	1,435
Masyoro Primary School		Conditional Grant to Primary Education	N/A	3,946	1,188
Kyengiri Primary School		Conditional Grant to Primary Education	N/A	3,428	984
KAZIKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,981	754
LCII: Kyamurari North Ward				10,192	3,148
Item: 263104 Transfers to other govt. units					
Bugongi Central Primary School		Conditional Grant to Primary Education	N/A	3,759	1,043
Murari Primary School		Conditional Grant to Primary Education	N/A	4,126	1,352
Rwanama Primary School		Conditional Grant to Primary Education	N/A	2,306	754
LCII: Kyamurari South Ward				6,999	1,902
Item: 263104 Transfers to other govt. units					
Rwendahi Primary School		Conditional Grant to Primary Education	N/A	3,042	1,114
Rutooma Full Gospel Primary School		Conditional Grant to Primary Education	N/A	3,957	788
LG Function: Secondary Education				107,476	26,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,476	26,839
LCII: Kyamurari North Ward				107,476	26,839

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		245,908	72,641
Item: 263306 Conditional transfers for Secondary Salaries					
Bugongi Secondary School		Conditional Grant to Secondary Education	N/A	107,476	26,839
Sector: Health				12,324	3,220
LG Function: Primary Healthcare				12,324	3,220
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,000	0
LCII: Kyamurari South Ward				6,000	0
Item: 312104 Other Structures					
Procurement and installation of 10,000 liter tank at Bugongi HCII.		Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,484	1,300
LCII: Kyamurari North Ward				2,484	1,300
Item: 263101 LG Conditional grants					
Hope Medical Centre HC3	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	N/A	2,484	1,300
				(Acknowledged)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	1,920
LCII: Kyamurari North Ward				3,840	1,920
Item: 263101 LG Conditional grants					
Bugongi HC3		Conditional Grant to PHC- Non wage	N/A	3,840	1,920
				(Acknowledged)	
Sector: Social Development				3,345	0
LG Function: Community Mobilisation and Empowerment				3,345	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	0
LCII: Kyamurari South Ward				3,345	0
Item: 263204 Transfers to other govt. units					
Bugongi Town Council		LGMSD (Former LGDP)	N/A	3,345	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	116,672
Sector: Works and Transport				141,395	69,646
LG Function: District, Urban and Community Access Roads				141,395	69,646
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,231	29,545
LCII: Itendero Ward				30,231	29,545
Item: 231003 Roads and bridges (Depreciation)					
Itendero - Kanyeganyegye road 15 KM		Other Transfers from Central Government	Completed	30,231	29,545
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				111,164	40,100
LCII: Kabwohe Ward				111,164	40,100
Item: 263104 Transfers to other govt. units					
Transfers to Kabwohe T/C		Other Transfers from Central Government	N/A	111,164	40,100
			(8.9% Released)		
Sector: Education				150,190	27,455
LG Function: Pre-Primary and Primary Education				95,569	15,498
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Rutooma Ward				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Nganwa P/s		LGMSD (Former LGDP)	N/A	32,000	0
Construction of 2 in One staff house at Ishekye Special need School.		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,569	15,498
LCII: Itendero Ward				9,974	3,599
Item: 263104 Transfers to other govt. units					
Itendero Primary School		Conditional Grant to Primary Education	N/A	3,902	1,241
Rwentunda Primary School		Conditional Grant to Primary Education	N/A	2,739	1,109
Rwabutura Primary School		Conditional Grant to Primary Education	N/A	3,333	1,249
LCII: Kabwohe Ward				4,640	793
Item: 263104 Transfers to other govt. units					
Ishekye Primary School		Conditional Grant to Primary Education	N/A	4,640	793
LCII: Ndeebo Ward				3,723	1,592

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	116,672
Item: 263104 Transfers to other govt. units					
RWAMPORORO MEM. P/SCH		Conditional Grant to Primary Education	N/A	3,723	1,592
LCII: Nyanga Ward				11,036	3,553
Item: 263104 Transfers to other govt. units					
Kyamungwe Primary School		Conditional Grant to Primary Education	N/A	3,903	871
Kabwohe Mixed Primary School		Conditional Grant to Primary Education	N/A	4,969	1,856
Rwemiko Primary School		Conditional Grant to Primary Education	N/A	2,164	825
LCII: Rutooma Ward				8,546	3,206
Item: 263104 Transfers to other govt. units					
Nyamiyaga Primary School		Conditional Grant to Primary Education	N/A	3,031	764
Nganwa Junior Primary School		Conditional Grant to Primary Education	N/A	5,515	2,442
LCII: Rwenshama Ward				7,651	2,755
Item: 263104 Transfers to other govt. units					
Mushanga Mixed Primary School		Conditional Grant to Primary Education	N/A	4,926	1,707
Rwentobo Primary School		Conditional Grant to Primary Education	N/A	2,724	1,048
LG Function: Secondary Education				50,120	11,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,120	11,957
LCII: Kabwohe Ward				50,120	11,957
Item: 263306 Conditional transfers for Secondary Salaries					
Kabwohe Secondary School		Conditional Grant to Secondary Education	N/A	50,120	11,957
LG Function: Special Needs Education				4,500	0
<i>Capital Purchases</i>					
Output: Other Capital				4,500	0
LCII: Kabwohe Ward				4,500	0
Item: 312104 Other Structures					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		320,596	116,672
Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council	Ishekye B Village	Conditional Grant to SFG	N/A	4,500	0
Sector: Health				18,556	12,457
LG Function: Primary Healthcare				18,556	12,457
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,356	1,107
LCII: Kabwohe Ward Item: 263101 LG Conditional grants				3,356	1,107
Kabwohe clinical Resarch centre[KCRC] HC3	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	N/A	3,356	1,107
				(less funds released)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,200	11,350
LCII: Kabwohe Ward Item: 263101 LG Conditional grants				15,200	11,350
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	N/A	15,200	11,350
				(Acknowledged)	
Sector: Water and Environment				6,728	7,115
LG Function: Rural Water Supply and Sanitation				6,728	7,115
<i>Capital Purchases</i>					
Output: Other Capital				6,728	7,115
LCII: Rutooma Ward Item: 231007 Other Fixed Assets (Depreciation)				6,728	7,115
Construction of 1 RWHT of 20,000 ltrs t Ishekye School of Special need		Conditional transfer for Rural Water	Completed	6,728	7,115
				(Complete Functional)	
Sector: Social Development				3,727	0
LG Function: Community Mobilisation and Empowerment				3,727	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,727	0
LCII: Kabwohe Ward Item: 263204 Transfers to other govt. units				3,727	0
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	N/A	3,727	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	127,347
Sector: Works and Transport				61,665	47,142
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,665</i>	<i>47,142</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				55,090	39,610
LCII: Kihunda				55,090	39,610
Item: 231003 Roads and bridges (Depreciation)					
Ngoma - Rwengando -7 KM		Other Transfers from Central Government	Completed	30,090	39,610
			(Functional)		
Rwengando Kihunda Kyabahaya road 20KM		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,575	7,532
LCII: Kihunda				6,575	7,532
Item: 263104 Transfers to other govt. units					
Ngoma- Butagatsi-Kababari - Rwebiirizi road	Kigarama -Kyengando road	Other Transfers from Central Government	N/A	6,575	7,532
Sector: Education				228,983	74,169
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,342</i>	<i>12,147</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,342	12,147
LCII: Kihunda				18,218	5,087
Item: 263104 Transfers to other govt. units					
Kagongi Primary School		Conditional Grant to Primary Education	N/A	3,681	1,244
Mukinga Primary School		Conditional Grant to Primary Education	N/A	2,447	1,001
Ndeebo Primary School		Conditional Grant to Primary Education	N/A	3,276	805
KAGONGI MADRASAT PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,858	813
Kihunda Primary school		Conditional Grant to Primary Education	N/A	4,956	1,224
LCII: Kiziba				13,178	4,187
Item: 263104 Transfers to other govt. units					
Kiziba Primary School		Conditional Grant to Primary Education	N/A	3,411	1,033
Nyabishera Primary School		Conditional Grant to Primary Education	N/A	2,299	793

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	127,347
Rwengando Primary School		Conditional Grant to Primary Education	N/A	3,744	1,565
Ngomanungi Primary School		Conditional Grant to Primary Education	N/A	3,724	795
LCII: Kyagaaju Item: 263104 Transfers to other govt. units				11,328	2,154
Kamugungunu Primary School		Conditional Grant to Primary Education	N/A	3,754	675
Kateete Primary School		Conditional Grant to Primary Education	N/A	3,983	707
KAMABAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,592	771
LCII: Migina Item: 263104 Transfers to other govt. units				3,617	720
Migina Primary School		Conditional Grant to Primary Education	N/A	3,617	720
LG Function: Secondary Education				182,641	62,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				182,641	62,022
LCII: Kihunda Item: 263306 Conditional transfers for Secondary Salaries				82,321	32,747
Kihunda Parents Secondary School		Conditional Grant to Secondary Education	N/A	82,321	32,747
LCII: Kyagaaju Item: 263306 Conditional transfers for Secondary Salaries				100,321	29,275
Kibingo Girls Secondary School		Conditional Grant to Secondary Education	N/A	100,321	29,275
Sector: Health				6,240	3,489
LG Function: Primary Healthcare				6,240	3,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,240	3,489
LCII: Kihunda Item: 263101 LG Conditional grants				3,840	2,289
Kihunda HC3		Conditional Grant to PHC- Non wage	N/A	3,840	2,289
			(Acknowledged)		
LCII: Kiziba Item: 263101 LG Conditional grants				1,200	600
Kiziba Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged)		
LCII: Migina				1,200	600

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kagango		<i>LCIV: Sheema County</i>		300,616	127,347
Item: 263101 LG Conditional grants					
Migina HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged)		
Sector: Social Development				3,727	2,546
LG Function: Community Mobilisation and Empowerment				3,727	2,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,727	2,546
LCII: Kiziba				3,727	2,546
Item: 263204 Transfers to other govt. units					
Kagango Sub County		LGMSD (Former LGDP)	N/A	3,727	2,546

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	105,558
Sector: Works and Transport				23,733	6,362
<i>LG Function: District, Urban and Community Access Roads</i>				23,733	6,362
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				16,909	0
LCII: Kasaana East				16,909	0
Item: 231003 Roads and bridges (Depreciation)					
Kagati- Nyakashoga 6KM		Other Transfers from Central Government	N/A	16,909	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,824	6,362
LCII: Kasaana East				6,824	6,362
Item: 263104 Transfers to other govt. units					
Mishenyi - Shenga- Kasaana Rwenduru road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	N/A	6,824	6,362
			(In progress)		
Sector: Education				153,323	40,247
LG Function: Pre-Primary and Primary Education				53,642	7,313
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	0
LCII: Kasaana West				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of Teachers house at Kyabigo p/s		Conditional Grant to SFG	Not Started	28,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,642	7,313
LCII: Buraro				4,817	1,237
Item: 263104 Transfers to other govt. units					
Buraro Primary		Conditional Grant to Primary Education	N/A	4,817	1,237
LCII: Kasaana East				3,916	1,129
Item: 263104 Transfers to other govt. units					
Kasaana I Primary School		Conditional Grant to Primary Education	N/A	3,916	1,129
LCII: Kasaana West				7,184	1,623
Item: 263104 Transfers to other govt. units					
Nyarushinya Primary School		Conditional Grant to Primary Education	N/A	2,199	678
Kyabigo Primary School		Conditional Grant to Primary Education	N/A	4,985	945
LCII: Rukondo				9,726	3,325
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	105,558
Rukondo Primary School		Conditional Grant to Primary Education	N/A	3,596	1,379
RUHIGANA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,183	727
Kyeihara Integrated Primary School		Conditional Grant to Primary Education	N/A	3,947	1,219
LG Function: Secondary Education				99,681	32,934
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,681	32,934
LCII: Kasaana East				99,681	32,934
Item: 263306 Conditional transfers for Secondary Salaries					
Kasaana High School		Conditional Grant to Secondary Education	N/A	99,681	32,934
Sector: Health				21,519	3,672
LG Function: Primary Healthcare				21,519	3,672
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				12,719	0
LCII: Kasaana West				12,719	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention of Construction of Maternity ward at Kabwohe HCIV.	Kasaana sub county Headqters	Conditional Grant to PHC - development	N/A	12,719	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	369
LCII: Kasaana East				1,600	369
Item: 263101 LG Conditional grants					
Kasaana COU HC2	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	369
				(Acknowledged)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	3,303
LCII: Buraro				1,200	600
Item: 263101 LG Conditional grants					
Buraro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
				(Acknowledged)	
LCII: Karugorora				1,200	600
Item: 263101 LG Conditional grants					
Karugorora HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
				(Acknowledged)	
LCII: Kasaana East				1,200	600
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	105,558
Kasaana East HC 2		Conditional Grant to PHC- Non wage	N/A (Acknowledged)	1,200	600
LCII: Kasaana West Item: 263101 LG Conditional grants				1,200	600
Kasaana west HC 2		Conditional Grant to PHC- Non wage	N/A (Acknowledged)	1,200	600
LCII: Kyeihara Item: 263101 LG Conditional grants				1,200	303
Kyeihara HC2		Conditional Grant to PHC- Non wage	N/A (Not acknowledged.)	1,200	303
LCII: Rukondo Item: 263101 LG Conditional grants				1,200	600
Rukondo HC2		Conditional Grant to PHC- Non wage	N/A (Acknowledged)	1,200	600
Sector: Water and Environment				38,599	41,219
LG Function: Rural Water Supply and Sanitation				38,599	41,219
<i>Capital Purchases</i>					
Output: Other Capital				6,728	0
LCII: Kyeihara Item: 231007 Other Fixed Assets (Depreciation)				6,728	0
Construction of 1 RWHT of 20,000 ltrs at Kyeihara HCII in Kasaana Sub County				Conditional transfer for Rural Water	N/A 6,728 0
Output: Shallow well construction				31,871	41,219
LCII: Kasaana East Item: 231007 Other Fixed Assets (Depreciation)				31,871	39,130
Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka				Conditional transfer for Rural Water	Completed 31,871 39,130
					(Funcctional)
LCII: Kasaana West Item: 231007 Other Fixed Assets (Depreciation)				0	2,089
Payment of Retension for previous shallow wells				Conditional transfer for Rural Water	Completed 0 2,089
Sector: Social Development				3,261	14,059
LG Function: Community Mobilisation and Empowerment				3,261	14,059
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,261	14,059
LCII: Karugorora				3,261	14,059

Vote: 609 Sheema District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kasaana		<i>LCIV: Sheema County</i>		240,434	105,558
Item: 263204 Transfers to other govt. units					
Kasaana Sub County		LGMSD (Former LGDP)	N/A	3,261	14,059

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashozi		<i>LCIV: Sheema County</i>		250,508	100,716
Sector: Works and Transport				4,996	2,325
LG Function: District, Urban and Community Access Roads				4,996	2,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,996	2,325
LCII: Kashozi Central				4,996	2,325
Item: 263104 Transfers to other govt. units					
Kashozi - Korogoto - Kihunda road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	N/A	4,996	2,325
			(In progress)		
Sector: Education				242,501	97,286
LG Function: Pre-Primary and Primary Education				24,279	16,741
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,279	16,741
LCII: Kashozi East				24,279	16,741
Item: 231001 Non Residential buildings (Depreciation)					
completion of 1 class room blocks at Rwakizibwa in Kashozi		Conditional Grant to SFG	Works Underway	24,279	16,741
LG Function: Secondary Education				218,222	80,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,222	80,545
LCII: Karera North				27,720	11,386
Item: 263306 Conditional transfers for Secondary Salaries					
Karera Seed Secondary School		Conditional Grant to Secondary Education	N/A	27,720	11,386
LCII: Kashozi Central				128,901	52,645
Item: 263306 Conditional transfers for Secondary Salaries					
Butsibo Secondary School		Conditional Grant to Secondary Education	N/A	128,901	52,645
LCII: Kashozi East				61,600	16,514
Item: 263306 Conditional transfers for Secondary Salaries					
Ruyonza Riverside SS		Conditional Grant to Secondary Education	N/A	61,600	16,514
Sector: Social Development				3,011	1,105
LG Function: Community Mobilisation and Empowerment				3,011	1,105
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,011	1,105
LCII: Kashozi Central				3,011	1,105
Item: 263204 Transfers to other govt. units					
Kashozi Sub County		LGMSD (Former LGDP)	N/A	3,011	1,105

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,724	8,359
Sector: Education				26,558	7,456
LG Function: Pre-Primary and Primary Education				26,558	7,456
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,558	7,456
LCII: Not Specified				3,985	1,355
Item: 263104 Transfers to other govt. units					
Kyabandara Primary School		Conditional Grant to Primary Education	N/A	3,985	1,355
LCII: Kyabandara Ward				7,060	1,829
Item: 263104 Transfers to other govt. units					
Kyabandara Madrasat Primary School		Conditional Grant to Primary Education	N/A	3,074	827
Katwe Primary School		Conditional Grant to Primary Education	N/A	3,987	1,001
LCII: Nyakashambya Ward				7,231	1,544
Item: 263104 Transfers to other govt. units					
Kibingo Primary School		Conditional Grant to Primary Education	N/A	3,996	688
NYAKASHAMBYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,235	857
LCII: Nyarweshama Ward				3,638	945
Item: 263104 Transfers to other govt. units					
Rweyeshera Primary School		Conditional Grant to Primary Education	N/A	3,638	945
LCII: Rwamujojo Ward				4,644	1,783
Item: 263104 Transfers to other govt. units					
RWAMUJOJO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,644	1,783
Sector: Health				2,400	903
LG Function: Primary Healthcare				2,400	903
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400	903
LCII: Kyabandara Ward				1,200	600
Item: 263101 LG Conditional grants					
Kyabandara HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Not acknowledged)		
LCII: Rwamujojo Ward				1,200	303
Item: 263101 LG Conditional grants					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibingo TC		<i>LCIV: Sheema County</i>		32,724	8,359
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	N/A	1,200	303
			(Not acknowledged)		
Sector: Social Development				3,767	0
LG Function: Community Mobilisation and Empowerment				3,767	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,767	0
LCII: Kyabandara Ward				3,767	0
Item: 263204 Transfers to other govt. units					
Sheema Town Council		LGMSD (Former LGDP)	N/A	3,767	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	87,036
Sector: Works and Transport				6,754	8,301
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,754</i>	<i>8,301</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,754	8,301
LCII: Kigarama				6,754	8,301
Item: 263104 Transfers to other govt. units					
Kyabumba - Kamukoondo road		Other Transfers from Central Government	N/A	6,754	8,301
			(In progress)		
Sector: Education				197,826	75,322
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,826</i>	<i>50,200</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	26,787
LCII: Kigarama				56,000	26,787
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room block at Nyamabare P/S		Conditional Grant to SFG	N/A	28,000	0
Construction of 2 classrooms at Rubumba P/S		Conditional Grant to SFG	Completed	28,000	26,787
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,826	23,412
LCII: Bwayegamba				12,544	2,820
Item: 263104 Transfers to other govt. units					
NYAKWEBUNDIKA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,964	1,048
Nyakasharara Primary School		Conditional Grant to Primary Education	N/A	3,639	984
Bwayegamba Primary School		Conditional Grant to Primary Education	N/A	4,940	788
LCII: Katooma				11,300	3,342
Item: 263104 Transfers to other govt. units					
Nshongi Primary School		Conditional Grant to Primary Education	N/A	3,921	1,212
Rwengiri Primary School		Conditional Grant to Primary Education	N/A	4,233	1,484
Kyengando Primary School		Conditional Grant to Primary Education	N/A	3,146	646
LCII: Kigarama				48,061	15,076
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	87,036
RUBUMBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,497	1,224
Bunura primary school		Conditional Grant to Primary Education	N/A	3,903	1,754
Kigarama COPE learning centre		Conditional Grant to Primary Education	N/A	3,909	560
Katojo Primary School		Conditional Grant to Primary Education	N/A	3,999	1,043
St. Jude Primary School		Conditional Grant to Primary Education	N/A	3,957	1,207
KABUTSYE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,917	1,072
KAGAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,977	1,629
Nyakambu Primary School		Conditional Grant to Primary Education	N/A	4,934	1,709
MUKONO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,490	979
Buringo Primary School		Conditional Grant to Primary Education	N/A	4,806	1,097
NYABWINA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,085	1,188
KYABUHARAMBO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,587	1,614
LCII: Runyinya Item: 263104 Transfers to other govt. units				6,922	2,174
Kamurinda Primary School		Conditional Grant to Primary Education	N/A	3,786	1,232
Runyinya Primary School		Conditional Grant to Primary Education	N/A	3,135	943
LG Function: Secondary Education				63,000	25,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,000	25,122
LCII: Kigarama Item: 263306 Conditional transfers for Secondary Salaries				63,000	25,122

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigarama		<i>LCIV: Sheema County</i>		215,721	87,036
Kigarama Peas High School		Conditional Grant to Secondary Education	N/A	63,000	25,122
Sector: Health				7,398	1,920
LG Function: Primary Healthcare				7,398	1,920
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,558	0
LCII: Kigarama				3,558	0
Item: 312104 Other Structures					
Payment of retention of Kigarama OPD		Conditional Grant to PHC - development	N/A	3,558	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	1,920
LCII: Kigarama				3,840	1,920
Item: 263101 LG Conditional grants					
Kigarama HC3		Conditional Grant to PHC- Non wage	N/A	3,840	1,920
				(Acknowledged)	
Sector: Social Development				3,743	1,493
LG Function: Community Mobilisation and Empowerment				3,743	1,493
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,743	1,493
LCII: Kyengando				3,743	1,493
Item: 263204 Transfers to other govt. units					
Kigarama Sub County		LGMSD (Former LGDP)	N/A	3,743	1,493

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	538,651
Sector: Works and Transport				65,864	7,735
LG Function: District, Urban and Community Access Roads				65,864	7,735
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				58,411	0
LCII: Kashekuro				33,411	0
Item: 231003 Roads and bridges (Depreciation)					
Kishabya - Murari - Kitagata 27 KM		Other Transfers from Central Government	N/A	33,411	0
LCII: Muhito				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Katuba Bridge		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	7,735
LCII: Kyebanga East				7,453	7,735
Item: 263104 Transfers to other govt. units					
Bwoma - Katooma road	Kifunjo - Bwiina road)	Other Transfers from Central Government	N/A	7,453	7,735
			(In progress)		
Sector: Education				495,100	142,346
LG Function: Pre-Primary and Primary Education				114,327	19,556
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,315	0
LCII: Muhito				49,315	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks Nyakanyinya p/s in Kitagata		Conditional Grant to SFG	N/A	28,000	0
completion of class room block at Muhito P/S		LGMSD (Former LGDP)	N/A	21,315	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,013	19,556
LCII: Kashekuro				23,081	6,375
Item: 263104 Transfers to other govt. units					
Kashekuro Model Primary School		Conditional Grant to Primary Education	N/A	4,801	1,462
NYAKABUNGO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,645	1,072
Karugorora Primary School		Conditional Grant to Primary Education	N/A	3,936	717

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	538,651
Kishenyi Mixed Primary School		Conditional Grant to Primary Education	N/A	3,573	1,207
MISHENYI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,580	867
Kasharaazi primary school		Conditional Grant to Primary Education	N/A	3,545	1,050
LCII: Kyarushakaara Item: 263104 Transfers to other govt. units				8,451	2,260
BWOMA 1 PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,558	810
KINYIMI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,893	1,450
LCII: Kyebanga East Item: 263104 Transfers to other govt. units				19,628	5,851
Nyakanyinya Primary School		Conditional Grant to Primary Education	N/A	3,997	830
Nyarutooma Primary School		Conditional Grant to Primary Education	N/A	2,604	911
Nyakabirizi Parents Primary School		Conditional Grant to Primary Education	N/A	3,604	651
Kyeibanga Cope Learning Centre		Conditional Grant to Primary Education	N/A	2,084	541
Kyarugome Primary School		Conditional Grant to Primary Education	N/A	3,701	1,349
Kyeibanga Integrated Primary School		Conditional Grant to Primary Education	N/A	3,638	1,570
LCII: Muhito Item: 263104 Transfers to other govt. units				13,854	5,070
MUHITO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,679	2,106
KITAGATA CENTRAL SCHOOL		Conditional Grant to Primary Education	N/A	4,750	1,494
Rwemihingo Primary School		Conditional Grant to Primary Education	N/A	3,425	1,469
LG Function: Secondary Education				380,773	122,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				380,773	122,791

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitagata		<i>LCIV: Sheema County</i>		1,397,257	538,651
LCII: Kashekuro				103,742	25,332
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga H/S Kashekuro		Conditional Grant to Secondary Education	N/A	103,742	25,332
LCII: Kyarushakaara				277,031	63,869
Item: 263306 Conditional transfers for Secondary Salaries					
Hill Side vocational S.S.		Conditional Grant to Secondary Education	N/A	85,129	9,450
Kitagata Secondary School		Conditional Grant to Secondary Education	N/A	191,902	54,419
LCII: Muhito				0	33,589
Item: 263306 Conditional transfers for Secondary Salaries					
Kateete High School		Conditional Grant to Secondary Education	N/A	0	33,589
Sector: Health				832,834	386,120
LG Function: Primary Healthcare				832,834	386,120
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				831,634	385,817
LCII: Muhito				831,634	385,817
Item: 263101 LG Conditional grants					
Kitagata General referral hospital	Kitagata Hospital LC1	Other Transfers from Central Government	N/A	131,634	65,817
(All funds utilised)					
Item: 263317 Conditional transfers for District Hospitals					
Kitagata Hospital		Conditional Grant to District Hospitals	N/A	700,000	320,000
(Renovation started)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	303
LCII: Kyeibanga East				1,200	303
Item: 263101 LG Conditional grants					
Kyeibanga HC2		Conditional Grant to PHC- Non wage	N/A	1,200	303
(Acknowledged)					
Sector: Social Development				3,458	2,449
LG Function: Community Mobilisation and Empowerment				3,458	2,449
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,458	2,449
LCII: Kashekuro				3,458	2,449
Item: 263204 Transfers to other govt. units					
Kitagata Sub County		LGMSD (Former LGDP)	N/A	3,458	2,449

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	146,623
Sector: Works and Transport				33,287	11,766
LG Function: District, Urban and Community Access Roads				33,287	11,766
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	0
LCII: Kyangundu				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
Kamurinda - Kakindo - Karyango road 14.7KM		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,162	11,766
LCII: Muzira				8,162	11,766
Item: 263104 Transfers to other govt. units					
Kyangundu - Kashanjure- Kitakure- Muzira road	Akategyeta - Nyakayojo road	Other Transfers from Central Government	N/A	8,162	11,766
			(In progress)		
Sector: Education				378,334	127,793
LG Function: Pre-Primary and Primary Education				114,052	39,849
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	16,081
LCII: Masyoro				28,000	16,081
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room block at Rushoroza p/s		Conditional Grant to SFG	Works Underway	28,000	16,081
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,052	23,768
LCII: Kitojo				16,607	4,771
Item: 263104 Transfers to other govt. units					
RUSHOROZA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,348	825
Kitojo Cope Learning Centre		Conditional Grant to Primary Education	N/A	2,775	541
Mutojo Madrasat Primary Shool		Conditional Grant to Primary Education	N/A	2,582	835
BUSESIRE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,881	962
Mutojo Integrated Primary School		Conditional Grant to Primary Education	N/A	4,020	1,609
LCII: Kyangundu				19,309	4,328
Item: 263104 Transfers to other govt. units					

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	146,623
Kyangyenyi Primary School		Conditional Grant to Primary Education	N/A	3,984	771
Kakindo Primary School		Conditional Grant to Primary Education	N/A	4,421	1,271
Kyangundu Cope Learning Centre		Conditional Grant to Primary Education	N/A	3,970	560
Nyakabirizi Primary School		Conditional Grant to Primary Education	N/A	3,334	881
Bwina Primary School		Conditional Grant to Primary Education	N/A	3,600	844
LCII: Masyoro Item: 263104 Transfers to other govt. units				10,909	2,497
Matsya Primary School		Conditional Grant to Primary Education	N/A	3,887	737
Kashanjure Primary School		Conditional Grant to Primary Education	N/A	3,993	781
Kyabahija Primary School		Conditional Grant to Primary Education	N/A	3,029	979
LCII: Migina Item: 263104 Transfers to other govt. units				3,006	1,214
Migyerebiri Primary School		Conditional Grant to Primary Education	N/A	3,006	1,214
LCII: Muzira Item: 263104 Transfers to other govt. units				15,112	5,338
Nyakatooma I Primary School		Conditional Grant to Primary Education	N/A	3,327	766
Kazigangore Primary School		Conditional Grant to Primary Education	N/A	5,531	2,322
Muzira Primary School		Conditional Grant to Primary Education	N/A	3,687	1,462
Ryamasa Primary School		Conditional Grant to Primary Education	N/A	2,568	788
LCII: Rushozi Item: 263104 Transfers to other govt. units				11,198	2,306
Kibutamo Primary School		Conditional Grant to Primary Education	N/A	4,150	857

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	146,623
Rushozi Primary School		Conditional Grant to Primary Education	N/A	3,192	781
Rwembugu Primary School		Conditional Grant to Primary Education	N/A	3,856	668
LCII: Rweibaare Item: 263104 Transfers to other govt. units				9,912	3,314
Kanengyere Primary School		Conditional Grant to Primary Education	N/A	4,354	1,339
Rweibaare Primary School		Conditional Grant to Primary Education	N/A	5,558	1,974
LG Function: Secondary Education				264,282	87,945
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,282	87,945
LCII: Kitojo Item: 263306 Conditional transfers for Secondary Salaries				43,260	12,944
Kyangyenyi High School		Conditional Grant to Secondary Education	N/A	43,260	12,944
LCII: Masyoro Item: 263306 Conditional transfers for Secondary Salaries				151,161	58,589
Masyoro Voc. SS		Conditional Grant to Secondary Education	N/A	43,400	11,368
St. Johns Secondary School Nyabwina		Conditional Grant to Secondary Education	N/A	107,761	47,221
LCII: Muzira Item: 263306 Conditional transfers for Secondary Salaries				69,860	16,411
Rweibaare Secondary School		Conditional Grant to Secondary Education	N/A	69,860	16,411
Sector: Health				9,040	4,651
LG Function: Primary Healthcare				9,040	4,651
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	931
LCII: Kitojo Item: 263101 LG Conditional grants				1,600	931
Kitozo Community HC2	Near Kyangyenyi High school.	Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	931
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,440	3,720
LCII: Kyangundu Item: 263101 LG Conditional grants				3,840	1,920

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		441,987	146,623
Kyangyenyi HC3		Conditional Grant to PHC- Non wage	N/A	3,840	1,920
			(Not acknowledged.)		
LCII: Masyoro Item: 263101 LG Conditional grants				1,200	600
Masyoro HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged)		
LCII: Muzira Item: 263101 LG Conditional grants				1,200	600
Muzira HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged)		
LCII: Rushozi Item: 263101 LG Conditional grants				1,200	600
Rushozi HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged &accted)		
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	0
LCII: Kitojo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Bwiina in Kyangyenyi sub county.		Conditional transfer for Rural Water	N/A	15,000	0
Sector: Social Development				6,325	2,414
LG Function: Community Mobilisation and Empowerment				6,325	2,414
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,325	2,414
LCII: Kitojo				6,325	2,414
Item: 263204 Transfers to other govt. units					
Kyanyenyi Sub County		LGMSD (Former LGDP)	N/A	6,325	2,414

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		126,614	15,863
Sector: Works and Transport				32,359	6,810
LG Function: District, Urban and Community Access Roads				32,359	6,810
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,125	0
LCII: Kyabuharambo				25,125	0
Item: 231003 Roads and bridges (Depreciation)					
Masheruka - Nyabwina - Nyakambu road 15 KM		Other Transfers from Central Government	N/A	25,125	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,234	6,810
LCII: Masheruka				7,234	6,810
Item: 263104 Transfers to other govt. units					
Kangore- Rugazi - Ekijogoma road [13 km]	Kyeihara - Buraro road	Other Transfers from Central Government	N/A	7,234	6,810
			(In progress)		
Sector: Education				43,110	6,175
LG Function: Pre-Primary and Primary Education				43,110	6,175
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,000	658
LCII: Masheruka				28,000	658
Item: 231001 Non Residential buildings (Depreciation)					
Retention funds for Nyakambu P/S 4-stance latrine block		Conditional Grant to SFG	Completed	0	658
completion of 2 class room blocks at Kagazi P/s		Conditional Grant to SFG	Not Started	28,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,110	5,517
LCII: Kyabuharambo				3,375	1,038
Item: 263104 Transfers to other govt. units					
NYAKAYOJO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,375	1,038
LCII: Mabaare				11,735	4,479
Item: 263104 Transfers to other govt. units					
Masheruka Modern Primary School		Conditional Grant to Primary Education	N/A	5,933	2,131
RWEICUMU PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,418	1,489
Nyarubaare Primary School		Conditional Grant to Primary Education	N/A	2,383	859
Sector: Health				2,800	1,500

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masheruka		<i>LCIV: Sheema County</i>		126,614	15,863
<i>LG Function: Primary Healthcare</i>				<i>2,800</i>	<i>1,500</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	900
LCII: Mashaeruka				1,600	900
Item: 263101 LG Conditional grants					
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	900
			(Acknowledged)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	600
LCII: Mabaare				1,200	600
Item: 263101 LG Conditional grants					
Mabaare HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged,ac cted)		
Sector: Water and Environment				45,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				45,000	0
LCII: Kyabuharambo				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of Kanyinamigngyera GFS to Kyabuharambo Parish in Masheruka sub county.	Ngoma Village	Conditional transfer for Rural Water	N/A	45,000	0
Sector: Social Development				3,345	1,378
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,345</i>	<i>1,378</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,345	1,378
LCII: Mabaare				3,345	1,378
Item: 263204 Transfers to other govt. units					
Masheruka Sub County		LGMSD (Former LGDP)	N/A	3,345	1,378

Vote: 609 Sheema District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Sheema County</i>		12,500	13,475
<i>Sector: Water and Environment</i>				<i>12,500</i>	<i>13,475</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500</i>	<i>13,475</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				12,500	13,475
LCII: Not Specified				12,500	13,475
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango		Conditional transfer for Rural Water	Completed	12,500	13,475
			(100% work done)		

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		81,714	36,204
Sector: Works and Transport				7,453	2,325
<i>LG Function: District, Urban and Community Access Roads</i>				7,453	2,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	2,325
LCII: Rugarama				7,453	2,325
Item: 263104 Transfers to other govt. units					
Kirundo -Rwamunena		Other Transfers from Central Government	N/A	7,453	2,325
			(In progress)		
Sector: Education				56,000	19,495
<i>LG Function: Pre-Primary and Primary Education</i>				56,000	19,495
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	19,495
LCII: Nyakashoga				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Nyakashoga P/S		Conditional Grant to SFG	Not Started	28,000	0
LCII: Rugarama				28,000	19,495
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Ryamasa P/S		Conditional Grant to SFG	Completed	28,000	19,495
			(Functional)		
Sector: Health				1,200	600
<i>LG Function: Primary Healthcare</i>				1,200	600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200	600
LCII: Nyakarama South				1,200	600
Item: 263101 LG Conditional grants					
Bigona HC2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged, accrued)		
Sector: Water and Environment				15,000	13,000
<i>LG Function: Rural Water Supply and Sanitation</i>				15,000	13,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,000	13,000
LCII: Nyakashoga				15,000	13,000
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Nyakahanga GFS in Nyakashoga Parish		Conditional transfer for Rural Water	Works Underway	15,000	13,000
Sector: Social Development				2,061	783
<i>LG Function: Community Mobilisation and Empowerment</i>				2,061	783
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,061	783

Vote: 609 Sheema District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rugarama		<i>LCIV: Sheema County</i>		81,714	36,204
LCII: Rugarama				2,061	783
Item: 263204 Transfers to other govt. units					
Rugarama Sub County		LGMSD (Former LGDP)	N/A	2,061	783

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
Sector: Works and Transport				818,099	121,907
LG Function: District, Urban and Community Access Roads				308,099	106,290
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				193,848	65,192
LCII: Nyakashambya				193,848	65,192
Item: 231003 Roads and bridges (Depreciation)					
Servicing oils,Lubricants, Spares, repairs for the pick up		Other Transfers from Central Government	N/A	17,020	0
Servicing oils,Lubricants, Spares, repairs for the Tipper Truck		Other Transfers from Central Government	N/A	15,000	0
Servicing oils,Lubricants, Spares, repairs for the motorcycle		Other Transfers from Central Government	N/A	8,428	0
Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	Completed	78,400	35,589
Signing of road agreements		Other Transfers from Central Government	(Functional) Completed	0	1,593
Training for Labour base road works		Other Transfers from Central Government	(Was done) Works Underway	0	3,260
Culverts 900MM- Purchase of 100 culverts of 900MM		Other Transfers from Central Government	(Training is going on) Works Underway	35,000	24,750
Culverts 600MM- Purchase of 70 culverts of 600MM		Other Transfers from Central Government	N/A	20,000	0
Sheema town Council- District hdqtrs road		Other Transfers from Central Government	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				114,251	41,099
LCII: Nyakashambya				114,251	41,099
Item: 263104 Transfers to other govt. units					
Transfers to Sheema T/C		Other Transfers from Central Government	N/A	114,251	41,099
			(8.89% Released)		
LG Function: District Engineering Services				510,000	15,617

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
<i>Capital Purchases</i>					
Output: Construction of public Buildings				510,000	15,617
LCII: Not Specified				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Shifting of Electrical line at the District headquarters		Locally Raised Revenues	N/A	5,000	0
Construction of Toilet with Urinal in CAO's Office		Locally Raised Revenues	N/A	13,000	0
LCII: Nyakashambya				492,000	15,617
Item: 231001 Non Residential buildings (Depreciation)					
Construction of administration Block		Locally Raised Revenues	Works Underway	492,000	15,617
Sector: Education				51,714	6,865
LG Function: Pre-Primary and Primary Education				51,714	6,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,714	6,865
LCII: Nyakashambya				16,714	6,865
Item: 231001 Non Residential buildings (Depreciation)					
Identification of beneficiary schools		Conditional Grant to SFG	Works Underway	1,500	700
Submission of work plans to the ministry		Conditional Grant to SFG	N/A	780	0
Bank charges		Conditional Grant to SFG	N/A	957	650
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	(On going) Works Underway	3,800	1,635
Preparation of BOQ for construction works		Conditional Grant to SFG	N/A	2,996	1,545
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	Works Underway	6,680	2,335
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,000	0
LCII: Nyakashambya				35,000	0
Item: 263325 Contingency transfers					
Purchase of 1 motor cycle for inspectorate		Donor Funding	N/A	15,000	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
Scale up of TT Immunisation for girls		Donor Funding	N/A	6,404	0
Advocacy for child protection in all 177 primary schools		Donor Funding	N/A	13,596	0
Sector: Health				54,848	3,997
LG Function: Primary Healthcare				54,848	3,997
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,824	0
LCII: Nyakashambya				7,824	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and Extension of District Health offices at Sheema District Headquarters		Conditional Grant to PHC - development	Not Started	7,824	0
Output: Vehicles & Other Transport Equipment				18,400	2,720
LCII: Nyakashambya				18,400	2,720
Item: 231004 Transport equipment					
Maintanance of 4 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=		Conditional Grant to PHC - development	Works Underway	14,000	2,720
Maintanance of 11 motorcycles in good ridable condition at district for health service delivery.		Conditional Grant to PHC - development	Not Started	4,400	0
Output: Office and IT Equipment (including Software)				7,879	0
LCII: Nyakashambya				7,879	0
Item: 231005 Machinery and equipment					
Maintanance of 8 office computers		Conditional Grant to PHC - development	Not Started	2,086	0
Procurement of 7 Anti Virus enabled Modem.		Conditional Grant to PHC - development	Not Started	593	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
Procurement of 4 desk top computers for HCIIIs [Kyangyenyi, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=		Conditional Grant to PHC - development	Not Started	5,200	0
Output: OPD and other ward construction and rehabilitation				16,876	0
LCII: Nyakashambya Item: 312104 Other Structures				16,876	0
Procurement of BP Machine for both 21 HC and DHOs Office		Conditional Grant to PHC - development	N/A	6,300	0
Procurement 500GB Hard desk lap Top		Conditional Grant to PHC - development	N/A	3	0
Procurement of 8 reserve Gas Cylinders and Auto Claves		Conditional Grant to PHC - development	N/A	8,273	0
Procurement of height weight adult Measuring Scales		Conditional Grant to PHC - development	N/A	800	0
Procurement of project for DHOs Office		Conditional Grant to PHC - development	N/A	1,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,868	1,277
LCII: Nyarweshama Ward Item: 263101 LG Conditional grants				3,868	1,277
Mushanga HC3	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,868	1,277
(Acknowledged)					
Sector: Water and Environment				183,064	0
LG Function: Rural Water Supply and Sanitation				183,064	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				176,236	0
LCII: Nyakashambya Item: 231004 Transport equipment				176,236	0
Procurement of Water Office Vehicle		Conditional transfer for Rural Water	N/A	164,000	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
Maintenance of Vehicle		Conditional transfer for Rural Water	N/A	12,236	0
Output: Office and IT Equipment (including Software)				2,988	0
LCII: Nyakashambya				1,988	0
Item: 231005 Machinery and equipment					
Data time for modem to be procured		Conditional transfer for Rural Water	N/A	1,008	0
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	N/A	980	0
LCII: Nyakashambya Ward				1,000	0
Item: 231005 Machinery and equipment					
Procurement of Office Catridge	Distric HQ	Conditional transfer for Rural Water	N/A	1,000	0
Output: Other Capital				68	0
LCII: Nyakashambya				68	0
Item: 231007 Other Fixed Assets (Depreciation)					
preparing BOQs and Progress report		Conditional transfer for Rural Water	N/A	68	0
Output: Construction of piped water supply system				3,772	0
LCII: Kashozi East				3,772	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lauchiing and Coommissioning of GFS Extension Kanyinamigngyera		Conditional transfer for Rural Water	N/A	3,772	0
Sector: Social Development				0	802
LG Function: Community Mobilisation and Empowerment				0	802
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	802
LCII: Not Specified				0	802
Item: 263204 Transfers to other govt. units					
Accessing CDD groups to benefit from CDD grant		LGMSD (Former LGDP)	N/A	0	802
Sector: Public Sector Management				43,812	24,276
LG Function: District and Urban Administration				34,000	10,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				34,000	10,000
LCII: Nyakashambya				34,000	10,000
Item: 231004 Transport equipment					

Vote: 609 Sheema District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		1,151,536	157,847
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	Works Underway	34,000	10,000
			(Paid quarterly)		
<i>LG Function: Local Government Planning Services</i>				9,812	14,276
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	4,787
LCII: Nyakashambya				3,000	4,787
Item: 231005 Machinery and equipment					
Photocopier for the Office of the CAO		LGMSD (Former LGDP)	Completed	3,000	4,787
			(Functional)		
Output: Furniture and Fixtures (Non Service Delivery)				6,812	9,489
LCII: Nyakashambya				6,812	9,489
Item: 231006 Furniture and fittings (Depreciation)					
1 Scanner procured for planning unit.		LGMSD (Former LGDP)	N/A	812	0
procuring 12 Chairs for Council hall		LGMSD (Former LGDP)	Completed	0	9,489
			(Functional)		
Procuring 1 Lap Top Computer for Planning Unit.		LGMSD (Former LGDP)	N/A	2,500	0
Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.		LGMSD (Former LGDP)	N/A	1,000	0
3 Executive chairs for planning Unit Procured.		LGMSD (Former LGDP)	N/A	2,500	0

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	76,643
Sector: Works and Transport				25,661	9,749
LG Function: District, Urban and Community Access Roads				25,661	9,749
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,208	0
LCII: Ryakasinga				18,208	0
Item: 231003 Roads and bridges (Depreciation)					
Karera - Itegyero- Rwakizibwa- Rwabuza - Ryakasinga Road 16 KM		Other Transfers from Central Government	N/A	18,208	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,453	9,749
LCII: Kyempitsi West				7,453	9,749
Item: 263104 Transfers to other govt. units					
Kyempitsi- Kanekye - Ahamailo - Kibaruko road	Mabaare - Kyenkunga road	Other Transfers from Central Government	N/A	7,453	9,749
			(In progress)		
Sector: Education				174,372	53,565
LG Function: Pre-Primary and Primary Education				70,111	13,567
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: Kyempitsi West				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 2 class room blocks at Ryakasinga p/s		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	13,567
LCII: Kashozi				14,726	3,423
Item: 263104 Transfers to other govt. units					
Butsibo Primary School		Conditional Grant to Primary Education	N/A	5,701	1,038
Rweigaaga Primary School		Conditional Grant to Primary Education	N/A	4,063	982
Kashozi Primary School		Conditional Grant to Primary Education	N/A	4,963	1,403
LCII: Kishaabya				18,518	5,049
Item: 263104 Transfers to other govt. units					
Kagorogoro Primary school		Conditional Grant to Primary Education	N/A	4,902	842
Shuuku Primary School		Conditional Grant to Primary Education	N/A	3,968	729

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	76,643
Rwabuza Primary School		Conditional Grant to Primary Education	N/A	4,049	1,717
Ryakasinga Primary School		Conditional Grant to Primary Education	N/A	5,600	1,761
LCII: Kyempitsi Item: 263104 Transfers to other govt. units				8,226	1,902
Kyempitsi Primary School		Conditional Grant to Primary Education	N/A	3,624	1,090
Nyamabaare Primary School		Conditional Grant to Primary Education	N/A	4,601	813
LCII: Nyakarama Item: 263104 Transfers to other govt. units				10,641	3,193
Bugona Primary School		Conditional Grant to Primary Education	N/A	3,053	766
Kirundo Primary School		Conditional Grant to Primary Education	N/A	3,759	1,055
Nyakarama Primary School		Conditional Grant to Primary Education	N/A	3,830	1,371
LG Function: Secondary Education				104,261	39,998
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,261	39,998
LCII: Kishaabya Item: 263306 Conditional transfers for Secondary Salaries				104,261	39,998
Ryakasinga CHE		Conditional Grant to Secondary Education	N/A	104,261	39,998
Sector: Health				18,000	12,331
LG Function: Primary Healthcare				18,000	12,331
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,600	781
LCII: Kyempitsi Item: 263101 LG Conditional grants				1,600	781
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	N/A	1,600	781
			(Not acknowledged)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,400	11,550
LCII: Kashozi Item: 263101 LG Conditional grants				1,200	600
Kashozi HC 2		Conditional Grant to PHC- Non wage	N/A	1,200	600
			(Acknowledged)		
LCII: Kishaabya				15,200	10,950

Vote: 609 Sheema District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Shuuku		<i>LCIV: Sheema County</i>		220,322	76,643
Item: 263101 LG Conditional grants					
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	N/A	15,200	10,950
			(Acknowledged)		
Sector: Social Development				2,289	998
LG Function: Community Mobilisation and Empowerment				2,289	998
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,289	998
LCII: Kishaabya				2,289	998
Item: 263204 Transfers to other govt. units					
Shuuku Sub County		LGMSD (Former LGDP)	N/A	2,289	998

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In

Vote: 609 Sheema District

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Checklist for QUARTER 2 Performance Report Submission

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