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## Vote:609 Sheema District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2018/19. 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:**

*Accounting Officer, Sheema District*

**Date:** 10/05/2019

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

# Vote:609 Sheema District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,000	268,314	84%
Discretionary Government Transfers	3,210,334	2,469,531	77%
Conditional Government Transfers	17,649,893	13,544,717	77%
Other Government Transfers	1,449,957	1,354,326	93%
Donor Funding	231,453	28,201	12%
<b>Total Revenues shares</b>	<b>22,861,637</b>	<b>17,665,089</b>	<b>77%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,325	218,996	182,750	148%	123%	83%
Internal Audit	42,947	30,562	30,562	71%	71%	100%
Administration	2,708,062	1,748,410	1,715,820	65%	63%	98%
Finance	258,398	394,009	381,896	152%	148%	97%
Statutory Bodies	466,915	298,684	260,940	64%	56%	87%
Production and Marketing	991,754	755,076	612,771	76%	62%	81%
Health	5,078,095	3,918,682	2,888,799	77%	57%	74%
Education	10,884,427	8,379,141	7,434,008	77%	68%	89%
Roads and Engineering	1,314,272	933,332	873,636	71%	66%	94%
Water	260,338	244,686	149,668	94%	57%	61%
Natural Resources	165,867	99,850	99,759	60%	60%	100%
Community Based Services	542,236	339,015	326,169	63%	60%	96%
<b>Grand Total</b>	<b>22,861,637</b>	<b>17,360,444</b>	<b>14,956,777</b>	<b>76%</b>	<b>65%</b>	<b>86%</b>
<i>Wage</i>	<i>14,444,993</i>	<i>10,590,414</i>	<i>9,886,327</i>	<i>73%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,802,110</i>	<i>4,286,049</i>	<i>4,206,767</i>	<i>74%</i>	<i>73%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,383,081</i>	<i>2,455,780</i>	<i>933,598</i>	<i>103%</i>	<i>39%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>231,453</i>	<i>28,201</i>	<i>28,122</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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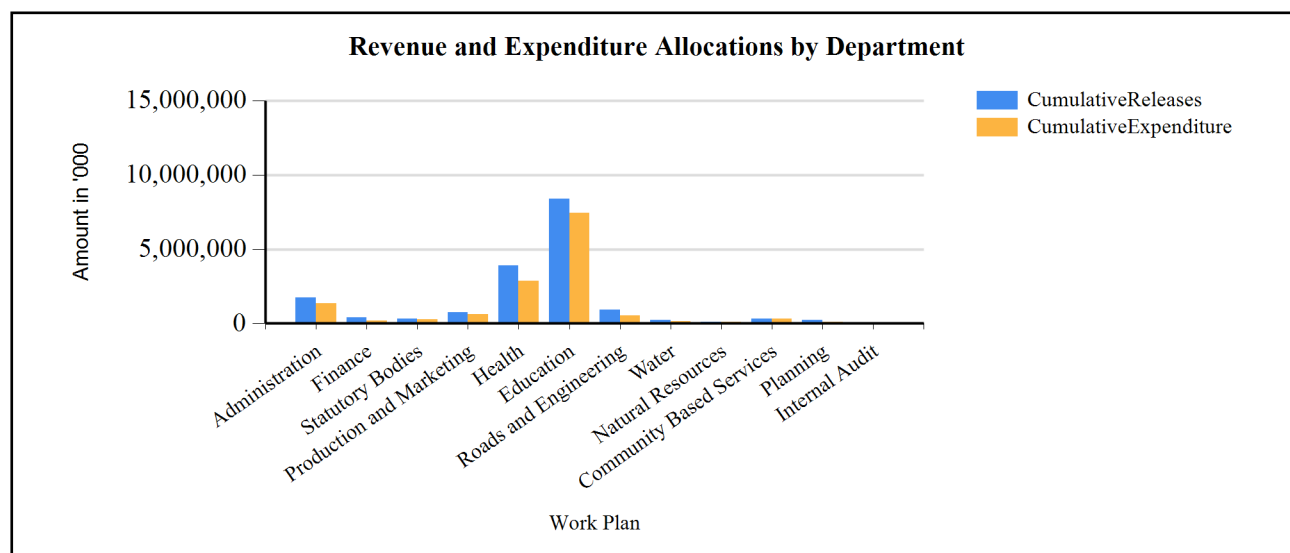
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter Three FY 2018/19 (January– March), Sheema District had received a cumulative release of Shs. 17,665,089,000/= out of the approved annual budget of Shs. 22,861,637,000/= accounting for 77%. The locally raised revenue realized was Shs. 268,314,000/= out of the budgeted Shs. 320,000,000/= indicating 84% performance. Shs. 2,469,531,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,210,334,000 performing at 77%. Shs. 13,544,717,000/= was received as Conditional Government Transfers out of the budgeted Shs. 17,649,893,000/= performing at 77%. Shs. 1,354,326,000/= was received as Other government transfers out of the budgeted Shs. 1,449,957,000/= performing at 93% and Shs. 28,201,000/= was received as Donor Funding out of the annual budget of Shs. 231,453,000/= performing at 12%. Funds were allocated to departments for spending as per the conditions and guidelines.

By the end of Quarter Three, the performance in terms of the overall budget released to the departments was 76%. Shs. 10,590,414,000/= was received as wage against the budget of Shs. 14,444,993,000/= accounting for 73% and out of this release (for wage), Shs. 9,886,327,000/= was spent indicating 93.4% performance. Shs. 4,286,049,000/= was received as non- wage recurrent against the budget of Shs. 5,802,110,000/= accounting for 74% and out of this release, Shs. 4,206,767,000/= was spent indicating 98% performance. Shs. 2,455,780,000/= was received as Domestic Development against the budget of Shs. 2,383,081,000/= accounting for 103%. Out of this release, 38% was spent by the end of the quarter. Shs. 28,201,000/= was received as Donor Development against the budget of Shs. 231,453,000/= accounting for 12% of the released budget. All the donor funds were spent to 100% by the end of the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>320,000</b>	<b>268,314</b>	<b>84 %</b>
Local Services Tax	55,000	65,245	119 %
Land Fees	4,840	646	13 %

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Application Fees	10,381	1,440	14 %
Business licenses	4,555	1,998	44 %
Liquor licenses	5,000	1,068	21 %
Other licenses	1,139	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	1,140	343	30 %
Sale of (Produced) Government Properties/Assets	11,388	11,925	105 %
Park Fees	456	0	0 %
Property related Duties/Fees	1,708	0	0 %
Animal & Crop Husbandry related Levies	4,825	18,820	390 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,680	1,393	14 %
Registration of Businesses	1,469	386	26 %
Educational/Instruction related levies	66,808	45,107	68 %
Agency Fees	1,424	0	0 %
Inspection Fees	1,139	1,599	140 %
Market /Gate Charges	15,000	10,408	69 %
Fees from appeals	6	0	0 %
Other Fees and Charges	1,708	0	0 %
Cess on produce	57	0	0 %
Fees from Hospital Private Wings	120,000	107,638	90 %
Miscellaneous receipts/income	2,277	299	13 %
<b>2a.Discretionary Government Transfers</b>	<b>3,210,334</b>	<b>2,469,531</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	533,695	400,272	75 %
Urban Unconditional Grant (Non-Wage)	188,985	141,738	75 %
District Discretionary Development Equalization Grant	147,999	147,965	100 %
Urban Unconditional Grant (Wage)	737,141	555,808	75 %
District Unconditional Grant (Wage)	1,541,469	1,162,705	75 %
Urban Discretionary Development Equalization Grant	61,044	61,044	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,649,893</b>	<b>13,544,717</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	12,166,383	9,152,580	75 %
Sector Conditional Grant (Non-Wage)	2,381,188	1,633,654	69 %
Sector Development Grant	1,755,060	1,755,060	100 %
Transitional Development Grant	60,063	0	0 %
Salary arrears (Budgeting)	20,546	20,546	100 %
Pension for Local Governments	648,951	519,601	80 %
Gratuity for Local Governments	617,701	463,276	75 %
<b>2c. Other Government Transfers</b>	<b>1,449,957</b>	<b>1,354,326</b>	<b>93 %</b>
Social Assistance Grant for Empowerment (SAGE)	6,250	0	0 %
Support to PLE (UNEB)	12,500	13,699	110 %
Uganda Road Fund (URF)	1,084,685	848,916	78 %

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Uganda Women Entrepreneurship Program(UWEP)	119,073	7,569	6 %
Youth Livelihood Programme (YLP)	227,449	196,642	86 %
<b>3. Donor Funding</b>	<b>231,453</b>	<b>28,201</b>	<b>12 %</b>
United Nations Children Fund (UNICEF)	133,453	13,000	10 %
Global Alliance for Vaccines and Immunization (GAVI)	98,000	15,201	16 %
<b>Total Revenues shares</b>	<b>22,861,637</b>	<b>17,665,089</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three FY 2018/19, the District had cumulatively received Shs. 268,314,000/= of the expected annual local revenue of Shs. 320,000,000/= indicating 84% performance.

In Quarter Two, Shs. 45,301,075/= was received out of the quarter plan of Shs. 80,000,000/= indicating 57% performance. The underperformance was due to receipt of less Local Service Tax than planned. Shs. 13,750,000/= was received out of the planned Shs. 33,627,500/(41%).

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Three FY 2018/19, Shs. 1,354,326,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 1,449,957,000/= indicating 93% performance.

In Quarter Three, Shs 279,978,038/= was received out of the quarter plan of Shs. 359,364,354/= indicating 78% performance. Shs. 270,392,300= was received from Uganda Road Fund (URF), Shs. 5,371,649= was received from Uganda Women Entrepreneurship Program (UWEP) and Shs. 4,213,990= was received from Youth Livelihood Program (YLP).

**Cumulative Performance for Donor Funding**

By the end of Quarter Three 2018/19 FY, Shs. 28,201,000/= was cumulatively received out of the annual plan of Shs. 231,453,000/= indicating 12 percent performance.

In Quarter Three, Shs. 9,855,000/= was received out of the quarter plan of Shs. 57,863,250/= indicating 17% performance. All the funds received were from Global Alliance for Vaccines and Immunization.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	730,803	441,877	60 %	193,646	178,986	92 %
District Production Services	253,243	164,096	65 %	64,879	55,091	85 %
District Commercial Services	7,708	6,798	88 %	1,927	1,258	65 %
<b>Sub- Total</b>	<b>991,754</b>	<b>612,771</b>	<b>62 %</b>	<b>260,452</b>	<b>235,336</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,314,272	933,311	71 %	333,641	309,786	93 %
<b>Sub- Total</b>	<b>1,314,272</b>	<b>933,311</b>	<b>71 %</b>	<b>333,641</b>	<b>309,786</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,038,007	4,572,576	76 %	1,572,516	1,472,459	94 %
Secondary Education	4,075,909	2,424,425	59 %	1,113,818	935,110	84 %
Skills Development	602,253	340,374	57 %	178,595	150,681	84 %
Education & Sports Management and Inspection	165,258	96,633	58 %	45,656	33,435	73 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>10,884,427</b>	<b>7,434,008</b>	<b>68 %</b>	<b>2,911,335</b>	<b>2,591,685</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,147,250	97,097	8 %	375,151	40,864	11 %
District Hospital Services	282,658	240,128	85 %	70,664	77,341	109 %
Health Management and Supervision	3,648,188	2,551,574	70 %	917,628	868,764	95 %
<b>Sub- Total</b>	<b>5,078,095</b>	<b>2,888,799</b>	<b>57 %</b>	<b>1,363,443</b>	<b>986,969</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	260,338	149,668	57 %	79,960	77,696	97 %
Natural Resources Management	165,867	99,759	60 %	42,520	25,139	59 %
<b>Sub- Total</b>	<b>426,205</b>	<b>249,428</b>	<b>59 %</b>	<b>122,480</b>	<b>102,835</b>	<b>84 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	542,236	326,169	60 %	137,311	229,143	167 %
<b>Sub- Total</b>	<b>542,236</b>	<b>326,169</b>	<b>60 %</b>	<b>137,311</b>	<b>229,143</b>	<b>167 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,708,062	1,717,199	63 %	679,666	572,536	84 %
Local Statutory Bodies	466,915	260,940	56 %	116,729	86,744	74 %
Local Government Planning Services	148,325	208,220	140 %	38,161	76,601	201 %
<b>Sub- Total</b>	<b>3,323,302</b>	<b>2,186,359</b>	<b>66 %</b>	<b>834,555</b>	<b>735,881</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	258,398	393,408	152 %	64,670	122,798	190 %
Internal Audit Services	42,947	30,562	71 %	10,737	10,705	100 %

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	<i>Sub- Total</i>	<i>301,345</i>	<i>423,970</i>	<i>141 %</i>	<i>75,407</i>	<i>133,503</i>	<i>177 %</i>
<b>Grand Total</b>		<b>22,861,637</b>	<b>15,054,814</b>	<b>66 %</b>	<b>6,038,624</b>	<b>5,325,137</b>	<b>88 %</b>

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## Quarter3

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,676,244</b>	<b>1,720,241</b>	<b>64%</b>	<b>669,061</b>	<b>595,910</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	50,349	62,394	124%	12,587	18,820	150%
District Unconditional Grant (Wage)	532,027	283,330	53%	133,007	94,879	71%
Gratuity for Local Governments	617,701	463,276	75%	154,425	154,425	100%
Locally Raised Revenues	11,621	13,720	118%	2,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	57,908	1,316	2%	14,477	0	0%
Multi-Sectoral Transfers to LLGs_Wage	737,141	356,058	48%	184,285	132,659	72%
Pension for Local Governments	648,951	519,601	80%	162,238	195,126	120%
Salary arrears (Budgeting)	20,546	20,546	100%	5,137	0	0%
<b>Development Revenues</b>	<b>31,818</b>	<b>28,169</b>	<b>89%</b>	<b>10,606</b>	<b>6,871</b>	<b>65%</b>
District Discretionary Development Equalization Grant	6,142	6,142	100%	2,047	2,047	100%
Multi-Sectoral Transfers to LLGs_Gou	25,676	22,027	86%	8,559	4,824	56%
<b>Total Revenues shares</b>	<b>2,708,062</b>	<b>1,748,410</b>	<b>65%</b>	<b>679,667</b>	<b>602,781</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,269,169	639,388	50%	317,292	227,538	72%
Non Wage	1,407,076	1,051,178	75%	351,768	338,697	96%
<b>Development Expenditure</b>						
Domestic Development	31,818	26,633	84%	10,606	6,301	59%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,708,062</b>	<b>1,717,199</b>	<b>63%</b>	<b>679,666</b>	<b>572,536</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,675</b>	<b>2%</b>			



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Wage	0		
Non Wage	29,675		
<b>Development Balances</b>	<b>1,536</b>	<b>5%</b>	
Domestic Development	1,536		
Donor Development	0		
<b>Total Unspent</b>	<b>31,211</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, Administration department had an annual budget of Shs. 2,708,062,000/= but by the end of Quarter Three, it had Cumulatively received Shs. 1,748,410,000/= indicating 65 percent of the FY budget. In quarter three, the department received Shs. 602,781,000/= against the planned Shs. 679,667,000 indicating 89 percent performance.

In Quarter Three (January – March 2019), the administration department received Shs. 18,820,000/= as District Unconditional grant non-wage, Shs. 94,879,000/= as wage, Shs. 154,425,000/= as gratuity, Shs. 195,126,000/= as pension, Shs. 132,659,000/= as multisectoral transfers-wage, Shs. 2,047,000/= as District Discretionary Equalization Grant (DDEG) and Shs. 4,824,000/= as multisectoral transfers-Gou.

By the end of Quarter Three, the department was able to cumulatively spend Shs. 1,717,199,000/= against the cumulative receipt of Shs. 1,748,410,000/= indicating 98 percent performance of the released funds. It had an unspent balance of Shs. 1,536,000/= under DDEG which was meant for capacity building of staff and Shs. 29,675,000/= under non-wage recurrent which was meant for pension and gratuity.

**Reasons for unspent balances on the bank account**

By the end of Quarter Three, the Administration department had an unspent balance of Shs. 1,536,000/= under DDEG which was meant for capacity building of staff and Shs. 29,675,000/= under non-wage recurrent which was meant for pension and gratuity

**Highlights of physical performance by end of the quarter**

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12 Management meetings held and minutes produced in three months.

3 Technical Planning Committee meetings held and minutes produced.

3 months' salary paid to staff by 28th of each month.

Pension for pensioners and gratuity paid by 28th of each month.

Support supervision to LLGs, water projects (Masyoro and Shuuku), Education (World Bank schools) and Health units (upgrade of Kyeihara & Mabaare HC IIs to HC IIIs) done.

District support staff were trained on office management.

Preparations for District women's day celebrations were made.

Staff were submitted to the District Service Commission for promotions, confirmation in service, study leave and re-designation of appointment.

Workshops and seminars were attended.

Pay roll effectively managed both at the district and at Lower local governments

Staff welfare provided to staff at the District H/Qtrs

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## Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>257,547</b>	<b>394,009</b>	<b>153%</b>	<b>64,387</b>	<b>123,399</b>	<b>192%</b>
District Unconditional Grant (Non-Wage)	71,057	57,381	81%	17,764	18,790	106%
District Unconditional Grant (Wage)	118,958	108,243	91%	29,740	35,634	120%
Locally Raised Revenues	8,929	27,261	305%	2,232	2,383	107%
Multi-Sectoral Transfers to LLGs_NonWage	58,603	201,124	343%	14,651	66,591	455%
<b>Development Revenues</b>	<b>851</b>	<b>0</b>	<b>0%</b>	<b>284</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	851	0	0%	284	0	0%
<b>Total Revenues shares</b>	<b>258,398</b>	<b>394,009</b>	<b>152%</b>	<b>64,670</b>	<b>123,399</b>	<b>191%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,958	108,243	91%	29,740	35,634	120%
Non Wage	138,589	285,165	206%	34,647	87,164	252%
<b>Development Expenditure</b>						
Domestic Development	851	0	0%	284	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,398</b>	<b>393,408</b>	<b>152%</b>	<b>64,670</b>	<b>122,798</b>	<b>190%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>601</b>	<b>0%</b>			
Wage		0				
Non Wage		601				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>601</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Finance department budgeted for Shs. 258,398,000/= but it had Cumulatively received Shs. 394,009,000/= by end of Quarter Three indicating 152 percent of the FY budget. In Quarter Three, the department received Shs. 123,399,000/= against the planned quarterly budget of Shs. 64,670,000 indicating 191 percent performance.

In Quarter Three (January-March 2019), The finance department realized the highest quarterly budget out turn under local revenue of Shs. 2,383,000/= against the quarterly budget of 2,232,000/= (107%). The next highest budget out turn was under multi-sectoral transfers to LLGs-Non wage of Shs. 66,591,000/= against quarterly budget of Shs. 14,651,000/= accounting for 455 percent.

By the end of Quarter Three, the department was able to cumulatively spend Shs. 393,408,000/= against the cumulative receipt of 394,009,000/= indicating 99.8% performance. By 31st March 2019, Finance department had an unspent balance of Shs. 601,000/= on the account which was meant for payment of PAYE and returns to URA and bank charges.

### Reasons for unspent balances on the bank account

By 31st March 2019, Finance department had an unspent balance of Shs. 601,000/= on the account which was meant for payment of PAYE and returns to URA and bank charges.

### Highlights of physical performance by end of the quarter

In Quarter Three 2018/19 FY, Finance department carried out the following; Salaries for staff were paid for 3 months. Nine months' financial report was prepared submitted to the Accountant General, MoFPED, Bank reconciliations made, Books of accounts maintained, revenue mobilization and collection monitored, Funds for Q3 warranted and invoiced, Budget desk meeting held, Taxes deducted from suppliers and remitted to URA and returns made, Office stationary procured. Monitoring and supervision of LLGs carried out. Coordination visits with the central government made. Board of survey conducted and report submitted to relevant authorities. The budget estimates & Revenue enhancement plan for 2019/20 FY prepared and laid to council. Compilation of internal and external audit query responses made and submitted to relevant authorities. Revenue monitoring and supervision were carried out, revenue assessment in the LLGs was carried out by technical staff and political leaders, Bursars of secondary schools were trained in financial reporting.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>466,915</b>	<b>298,684</b>	<b>64%</b>	<b>116,729</b>	<b>86,849</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	230,408	156,485	68%	57,602	43,640	76%
District Unconditional Grant (Wage)	185,316	132,230	71%	46,329	43,209	93%
Locally Raised Revenues	16,127	9,969	62%	4,032	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,063	0	0%	8,766	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>466,915</b>	<b>298,684</b>	<b>64%</b>	<b>116,729</b>	<b>86,849</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	185,316	132,230	71%	46,329	43,209	93%
Non Wage	281,598	128,710	46%	70,400	43,535	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,915</b>	<b>260,940</b>	<b>56%</b>	<b>116,729</b>	<b>86,744</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,744</b>	<b>13%</b>			
Wage		0				
Non Wage		37,744				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,744</b>	<b>13%</b>			

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## Vote:609 Sheema District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, the Statutory Bodies department had an annual budget of Shs 466,915,000/= but by the end of quarter three, it had cumulatively received Shs. 298,684,000/= indicating 64 percent of the FY budget.

In quarter three, the department received Shs. 86,849,000/= against the quarter plan of Shs. 116,729,000 indicating 74 percent performance. Shs. 43,209,000/= was District Unconditional grant –wage, Shs. 43,640,000/= was District Unconditional grant non-wage,

By the end of the quarter, the department had cumulatively spent 56% of the released funds and had an unspent balance of Shs. 37,744,000/= which was meant for payment of Ex gratia for LC I, LC II Chairpersons and Honoraria for Sub County councilors.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had an unspent balance of Shs. 37,744,000/= which was meant for payment of Ex gratia for LC I, LC II Chairpersons and Honoraria for Sub County councilors.

### Highlights of physical performance by end of the quarter

In quarter three 2018/19, the Statutory Bodies department carried out the following; Paying staff salaries through their individual bank accounts for 3 months; Preparing, organizing and holding 1 council meeting; Processing payments for Ex-gratia of district councilors; Preparing and submitting Q3 reports to relevant offices; Conducting council co-ordination activities; Procurement reports produced & distributed to council, PPDA & MoLG; Preparing and holding 3 Contracts committee meeting; Preparing and holding 4 Evaluation committee meetings; Organizing and holding 2 DEC meetings; Paying DEC members 'salary monthly for 3 months. Fuel for DEC members provided to facilitate monitoring of projects within the district. Airtime paid to DEC members. Monitoring implementation of council policies and decisions at district & LLG levels; Sectoral committee meetings were held (Finance, Planning, Administration & Investment; Education & Health; Works, Water & Natural Resources; CBS, Production & Marketing); 3 District Service Commission (DSC) meetings were held; 10 staff were redesignated in service, 10 confirmed in service and 9 promoted. Applications were received from 694 candidates from which 237 were shortlisted.

## Vote:609 Sheema District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>895,590</b>	<b>658,912</b>	<b>74%</b>	<b>223,897</b>	<b>225,378</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	3,425	2,364	69%	856	2,364	276%
District Unconditional Grant (Wage)	171,496	142,913	83%	42,874	48,932	114%
Locally Raised Revenues	10,000	1,936	19%	2,500	635	25%
Multi-Sectoral Transfers to LLGs_NonWage	34,384	110	0%	8,596	0	0%
Sector Conditional Grant (Non-Wage)	206,576	154,932	75%	51,644	51,644	100%
Sector Conditional Grant (Wage)	469,709	356,657	76%	117,427	121,802	104%
<b>Development Revenues</b>	<b>96,164</b>	<b>96,164</b>	<b>100%</b>	<b>32,055</b>	<b>32,055</b>	<b>100%</b>
Sector Development Grant	96,164	96,164	100%	32,055	32,055	100%
<b>Total Revenues shares</b>	<b>991,754</b>	<b>755,076</b>	<b>76%</b>	<b>255,952</b>	<b>257,432</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	641,205	455,334	71%	160,301	167,811	105%
Non Wage	254,385	150,243	59%	63,596	60,632	95%
<b>Development Expenditure</b>						
Domestic Development	96,164	7,194	7%	32,055	6,893	22%
Donor Development	0	0	0%	4,500	0	0%
<b>Total Expenditure</b>	<b>991,754</b>	<b>612,771</b>	<b>62%</b>	<b>260,452</b>	<b>235,336</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53,335</b>	<b>8%</b>			
Wage		44,236				
Non Wage		9,099				
<b>Development Balances</b>						
		<b>88,970</b>	<b>93%</b>			
Domestic Development		88,970				
Donor Development		0				
<b>Total Unspent</b>		<b>142,305</b>	<b>19%</b>			

# Vote:609 Sheema District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

In FY 2018/19, the Production and marketing department prepared a budget of Shs 991,754,000/= and planned to utilize Shs 255,952,000/= in quarter three [January-March 2019]. By the end of quarter Three, the department had realized a cumulative budget out turn of 755,076,000/= which accounts for 76 percent performance of the annual budget.

In quarter Three, the Department received Sh.257, 432,000/= out of the budgeted Sh. 255,952,000/= which accounts for 1001 percent performance of the quarterly budget. By end of quarter Three, the Department had spent Sh. 235,336,000/= accounting for 90% of the planned quarterly budget.

By end of quarter three, the Department had a wage balance of 44,235,844/= and closing bank balance of 98,065,595/= of which non wage is 15,220,440/= and development is 82,845,155/=. It should be noted that money worth Shs 6million was wrongly charged from PMG instead of Production and marketing Account, therefore the PMA account is supposed to reflect 88,845,155/= instead of 82,845,155/= on the statement and Production and Marketing Account to reflect 9,220,440/= instead of Shs. 15,220,440/=. The department plans to return back the money to the PMA Account.

### Reasons for unspent balances on the bank account

By 31st March 2019, The department had Shs. 15,220,440/= on Production and Marketing Account meant for Recurrent Activities, Sh.82,845,155/= on PMA account meant for Capital Development Projects like procurement of laptops and sector motorcycles.

### Highlights of physical performance by end of the quarter

In quarter Three (January-March 2019) the department achieved the following outputs.

The departmental Vehicle and Office **Equipment** were repaired and serviced, Sector activities were supervised, quarterly work plan and reports were prepared, 2 Monitoring Visits were conducted by District Officials, Backstopping of field staff was done in 11 LLGs by Subsector heads, 2 supervisory visits were carried out by **Sub sector** heads. 2 Technology shopping Visits were carried out by District Production Officer, 14 fish farmers were trained, 5 fish farmers were visited, 1 Fish farmer, Supervision was done on construction of 1 Fish pond, quality assurance visits to sericulture were carried out in 11 LLGs, Profiling and training of farmers in improved use of technologies and practices was carried out by Extension workers in 11LLGs, Selection of at least one Model farmer per parish and of Village agents was carried out by extension workers in 11LLGs, Training of Extension workers on use of Village Agent Model in Extension was done.

10 Motorcycles and 1 Vehicle were acquired from the Ministry to facilitate Extension activities. Cooperative societies supervision was carried out, Training of farmer groups in value addition was carried out under trade. 300 Bags of Irish Potato seed of 80Kgs. each were received and distributed to farmers under the supervision of extension workers. Quality assurance of Supplies to farmers under NAADS/OWC through Verification activities was carried out.



## Vote:609 Sheema District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,745,109</b>	<b>2,820,097</b>	<b>75%</b>	<b>936,277</b>	<b>938,471</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,214	0	0%	2,554	0	0%
Locally Raised Revenues	120,000	120,518	100%	30,000	37,328	124%
Multi-Sectoral Transfers to LLGs_NonWage	24,648	3,313	13%	6,162	0	0%
Sector Conditional Grant (Non-Wage)	278,116	208,686	75%	69,529	69,628	100%
Sector Conditional Grant (Wage)	3,312,130	2,487,580	75%	828,033	831,515	100%
<b>Development Revenues</b>	<b>1,332,987</b>	<b>1,098,585</b>	<b>82%</b>	<b>427,166</b>	<b>359,976</b>	<b>84%</b>
External Financing	205,953	28,201	14%	51,488	9,855	19%
Multi-Sectoral Transfers to LLGs_Gou	16,607	0	0%	5,536	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	350,121	350,121	100%
Transitional Development Grant	60,063	0	0%	20,021	0	0%
<b>Total Revenues shares</b>	<b>5,078,095</b>	<b>3,918,682</b>	<b>77%</b>	<b>1,363,443</b>	<b>1,298,447</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,312,130	2,426,686	73%	828,033	807,213	97%
Non Wage	432,978	332,517	77%	108,244	109,815	101%
<b>Development Expenditure</b>						
Domestic Development	1,127,034	101,475	9%	375,678	60,087	16%
Donor Development	205,953	28,122	14%	51,488	9,855	19%
<b>Total Expenditure</b>	<b>5,078,095</b>	<b>2,888,799</b>	<b>57%</b>	<b>1,363,443</b>	<b>986,969</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		60,895				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		968,910				

**Vote:609 Sheema District****Quarter3**

Donor Development	79		
<b>Total Unspent</b>	<b>1,029,883</b>	<b>26%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, the Health department had an annual budget of Shs. 5,078,095,000/= but by the end of Quarter Three, it had cumulatively received Shs. 3,918,682,000/= indicating 77 percent of the FY budget.

In Quarter Three, the department received Shs. 1,298,447,000/= against the quarter plan of Shs. 1,363,443,000 indicating 95 percent performance. Shs. 37,328,000/= was locally raised revenues mainly from Kitagata Hospital Private wing, Shs. 831,515,000/= was sector conditional grant –wage, Shs. 69,628,000/= was sector conditional grant non-wage, Shs. 350,121,000/= was sector development grant, Shs. 9,855,000/= was donor funding from Global Alliance for Vaccines and Immunization which was meant for HPV vaccination of 10-year old girls.

By the end of the quarter, the department had cumulatively spent Shs. 2,888,799,000/= out of the cumulative release of Shs. 3,918,682,000/= indicating 73.7% performance. By 31st March 2019, the department had a balance of Shs. 1,029,883,000/= of which Shs. 966,259,622/= was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 2,650,073/= was on Uganda Sanitation Fund account/=. UNICEF account had a balance of Shs. 162,847/= and Global fund had a balance of Shs. 457,386/=.

**Reasons for unspent balances on the bank account**

By 31st March 2019, the department had a balance of Shs. 1,029,883,000/= of which Shs. 966,259,622/= was for payment of upgrading of Mabaare and Kyeihara HC IIs to HC IIIs, Shs. 2,650,073/= was on Uganda Sanitation Fund account/=. UNICEF account had a balance of Shs. 162,847/= and Global fund had a balance of Shs. 457,386/=.

**Highlights of physical performance by end of the quarter**

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**Vote:609 Sheema District****Quarter3**

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In Quarter 3 of FY 2018/19, a total of 2613 OPD patients were seen in NGO units, 78 IPD patients were treated, 139 deliveries were conducted by qualified health worker, 167 infants < 5s were immunized with DPT1-DPT3 vaccines in NGO facilities. We conducted HTS 3030 clients of all ages and a total of 35 ANC visits were conducted among pregnant mothers, 489 deliveries were conducted, 25,303 OPD patients, 807 IPD patients were seen in all public health facilities HCII-IVs, < 5s infants got 2,212 DPT1-DPT3 doses, 1067 got PCV3 vaccine and 837 measles, 1260 mothers received IPT(1-2) during their ANC visits, 730 pregnant women were first testers for HIV, 20 of whom tested positive and 18 of them were started on ARVs, Generally, 3030 clients tested for HIV, 114 of them tested HIV+, of these 102 were started on ARVs, and only 6 caesarian sections were conducted at Shuuku HCIV. 267 new latrines were constructed, 1,382 new hand washing facilities were constructed, 1188 old pit latrines were improved with latrine coverage of 98%. 15 model parishes were followed up for sanitation standards and maintain ODF. Masterplans for upgrade of Kyeihara and Mabaare HC II to HC IIIs and Kasaana Lined Pitlatrine, launch of the projects, monitoring, supervision and inspections by district team of the construction works by B&D construction co. Ltd and Kosail works Ltd respectively.

In the 3rd quarter of 2018/19, Kitagata Hospital remained poorly staffed at a staggering 61.1%, 12,409 OPD patients were treated, 2,392 in-patients were admitted, A total of 938 deliveries conducted, 287 caesarian sections were conducted, 3 maternal deaths was reported and audited by DHOs office and the reporting facility and mitigation measures put in place, 2 medicines and health supplies orders were done.

Generally, 5 monthly support supervision visits conducted in lower HUs, Human resource management strengthened, 262 health staff salaries were processed and paid for the 3 months, A total of 3 monthly and 1 quarterly report were prepared and submitted to CAOs office and subsequently to the Ministry of Health.

## Vote:609 Sheema District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,402,675</b>	<b>7,651,076</b>	<b>74%</b>	<b>2,750,752</b>	<b>2,749,130</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,012	0	0%	2,503	0	0%
District Unconditional Grant (Wage)	69,013	53,495	78%	17,253	18,408	107%
Locally Raised Revenues	66,808	47,654	71%	16,702	947	6%
Multi-Sectoral Transfers to LLGs_NonWage	21,301	1,348	6%	5,325	0	0%
Other Transfers from Central Government	12,500	13,699	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,838,498	1,226,537	67%	612,833	613,705	100%
Sector Conditional Grant (Wage)	8,384,543	6,308,343	75%	2,096,136	2,116,071	101%
<b>Development Revenues</b>	<b>481,752</b>	<b>728,066</b>	<b>151%</b>	<b>160,584</b>	<b>153,529</b>	<b>96%</b>
District Discretionary Development Equalization Grant	30,560	30,561	100%	10,187	10,187	100%
Multi-Sectoral Transfers to LLGs_Gou	21,166	0	0%	7,055	0	0%
Sector Development Grant	430,026	430,026	100%	143,342	143,342	100%
<b>Total Revenues shares</b>	<b>10,884,427</b>	<b>8,379,141</b>	<b>77%</b>	<b>2,911,336</b>	<b>2,902,660</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,453,556	5,762,881	68%	2,113,389	1,910,820	90%
Non Wage	1,949,119	1,287,492	66%	637,362	612,905	96%
<b>Development Expenditure</b>						
Domestic Development	481,752	383,635	80%	160,584	67,959	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,884,427</b>	<b>7,434,008</b>	<b>68%</b>	<b>2,911,335</b>	<b>2,591,685</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		598,957				

**Vote:609 Sheema District****Quarter3**

Non Wage	1,747		
<b>Development Balances</b>	<b>344,430</b>	<b>47%</b>	
Domestic Development	344,430		
Donor Development	0		
<b>Total Unspent</b>	<b>945,134</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Financial year 2018/19, the department planned for annual budget as Shs. 10,884,427,000/= but by the end of Quarter three it had received a cumulative out turn of Shs. 8,379,141,000/= accounts for 77 percent of the planned annual budget. In quarter three, the education department received Shs 2,902,660,000/= out of the quarterly budget of Shs. 2,911,336,000/= which accounts for 100 percent of the planned budget for the quarter.

In Quarter three (January- March 2019)The department was able to spend shs. 2,591,685,000/= against the planned quarter expenditure of shs. 2,911,335,000/= accounting for 89% percent quarterly performance. By 31<sup>st</sup> March 2019, the department had unspent balance of shs. 945,134,000/= that is bank balance of shs.346,177,000/= and wage balance of shs. 598,957,000=.

**Reasons for unspent balances on the bank account**

By 31<sup>st</sup> March 2019, the department had unspent balance of shs. 945,134,000/= that is bank balance of shs.346,177,000/= and wage balance of 598,957,000= . The bank balance of shs. 30,561,439/=was for completion of Kigarama Cope Centre under DDEG , shs.1,747,000/= for carrying out inspection and co-curricular activities and 344,430,000= for completion of 2 classrooms in each of the 4 primary schools under SFG and construction of Kigarama seed Secondary school under IGFT/World bank.

**Highlights of physical performance by end of the quarter**

In quarter Three, FY 2018/19, 783 Teachers in 85 primary schools were paid their salaries in Sheema District for 3 months, 231 Teachers in secondary schools were also paid salaries for three months, 11 teaching and 9 non teaching staff in Tertiary Institutions were also paid salaries for three months. 8 Education department staff at district headquarters were also paid salary for three months.

56 Primary schools were inspected and monitored. 8 Secondary schools were inspected. 1 Tertiary Institution was inspected that is Kitagata Farm Institute.1 Inspection report was compiled and submitted to District Council. Fuel for monitoring both Government and private schools was provided. Servicing and maintaining of 2 motor vehicles was done. Procurement of office stationery was done. Payment of last installment for the sector vehicle was done. Payment of Completion of sector block, 2 classrooms at each Primary School of Kyabigo P/S, Migyerebiri P/S under SFG was made. Coordination travels were carried out by DEO from District to MoES. Launching and supervision of capital works was done. A team was facilitated to National Scout competition in Kampala.

## Vote:609 Sheema District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,253,395</b>	<b>933,332</b>	<b>74%</b>	<b>313,349</b>	<b>302,114</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	19,443	26,000	134%	4,861	15,248	314%
District Unconditional Grant (Wage)	91,057	51,427	56%	22,764	16,473	72%
Locally Raised Revenues	5,883	6,988	119%	1,471	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	544,565	418,929	77%	136,141	117,512	86%
Other Transfers from Central Government	592,447	429,987	73%	148,112	152,880	103%
<b>Development Revenues</b>	<b>60,877</b>	<b>0</b>	<b>0%</b>	<b>20,292</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	60,877	0	0%	20,292	0	0%
<b>Total Revenues shares</b>	<b>1,314,272</b>	<b>933,332</b>	<b>71%</b>	<b>333,641</b>	<b>302,114</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,057	51,427	56%	22,764	16,473	72%
Non Wage	1,162,339	881,884	76%	290,584	293,312	101%
<b>Development Expenditure</b>						
Domestic Development	60,877	0	0%	20,292	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,314,272</b>	<b>933,311</b>	<b>71%</b>	<b>333,641</b>	<b>309,786</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20</b>	<b>0%</b>			
Wage		0				
Non Wage		20				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20</b>	<b>0%</b>			

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**Vote:609 Sheema District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, the Works department had a total budget of Shs. 1,314,272,000/= of which Shs. 19,443,000/= was DUCG- Non wage, Shs. 91,057,000/= was DUCG- Wage, Shs. 5,883,000/= was Local Revenue, Shs. 592,447,000/= was Uganda Road Fund (Other Government Transfers) and Shs. 544,565,000/= was Multisectoral Transfers to LLGs Nonwage.

By the end of quarter three 2018/19 (January-March 2019), the Department had cumulatively received Shs. 933,332,000/= accounting for 71% of the annual budget. Shs. 302,114,000/= was received in quarter three out of the quarter plan of Shs. 333,641,000/= indicating 91% performance. Shs. 15,248,000/= was DUCG- Non wage, Shs. 16,473,000/= was DUCG-Wage, Shs. 117,512,000/= was Multisectoral Transfers to LLGs, Shs. 152,880,000/= was Other Government Transfers (Uganda Road Fund).

By the end of quarter three, the department had spent 99% of the received funds and had an unspent balance of Shs. 2,000/= on the account.

**Reasons for unspent balances on the bank account**

By the end of quarter three, the department had spent 99% of the received funds and had an unspent balance of Shs. 2,000/= on the account.

**Highlights of physical performance by end of the quarter**

In Quarter Three 2018/19 (January to March), the Works Department carried out the following: Payment of Works Department staff salaries for 3 months through their individual bank accounts; Light grading of district roads; Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Kashanjure-Muzira-Kitakure rd; Environmental mainstreaming of projects; Payment of District water and electricity bills; Prepared and submitted accountabilities to Uganda Road Fund (URF); Consultation visits were made to Ministry of Works and Transport (MoWT); Preparation of Bills of Quantities (BoQs) for projects to be implemented in 2018/19 FY; maintenance of the District compound for 3 months; servicing and maintenance of District vehicles and road equipment; organized and held 1 District Roads Committee meeting at the District Headquarters.

## Vote:609 Sheema District

## Quarter3

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,830</b>	<b>66,178</b>	<b>81%</b>	<b>20,458</b>	<b>21,961</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	2,793	0	0%	698	0	0%
District Unconditional Grant (Wage)	46,533	43,119	93%	11,633	14,275	123%
Locally Raised Revenues	1,758	0	0%	440	0	0%
Sector Conditional Grant (Non-Wage)	30,746	23,060	75%	7,687	7,687	100%
<b>Development Revenues</b>	<b>178,507</b>	<b>178,507</b>	<b>100%</b>	<b>59,502</b>	<b>59,502</b>	<b>100%</b>
Sector Development Grant	178,507	178,507	100%	59,502	59,502	100%
<b>Total Revenues shares</b>	<b>260,338</b>	<b>244,686</b>	<b>94%</b>	<b>79,960</b>	<b>81,464</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,533	43,119	93%	11,633	14,275	123%
Non Wage	35,298	23,060	65%	8,824	7,727	88%
<b>Development Expenditure</b>						
Domestic Development	178,507	83,490	47%	59,502	55,695	94%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>260,338</b>	<b>149,668</b>	<b>57%</b>	<b>79,960</b>	<b>77,696</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		95,017				
Donor Development		0				
<b>Total Unspent</b>		<b>95,017</b>	<b>39%</b>			

**Summary of Workplan Revenues and Expenditure by Source**



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**Vote:609 Sheema District****Quarter3**

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In FY 2018/2019, the water department budgeted for Shs. 260,338,000/= of which Shs. 81,830,000/= was recurrent revenue and Shs. 178,507,000/= was development revenue. By the end of Quarter Three, the department had Cumulatively received Shs. 244,686,000/= indicating 94 percent performance of the FY budget.

In Quarter Three, the department received Shs. 81,464,000/= against the quarter plan of Shs. 79,960,000/= indicating 102 percent performance. Shs. 14,275,000/= was District Unconditional grant wage, Shs. 7,687,000/= was Sector Conditional Grant non-wage and Shs. 59,502,000/= was Sector Development Grant.

By the end of Quarter Three, the department was able to spend Shs. 149,668,000/= out of the cumulative release of Shs. 244,686,000= indicating 61.2 percent performance of the released funds. By 31st March 2019, the department had an unspent balance of shs. 95,017,000/= which was meant for payment of rehabilitation of point water sources and reconstruction of Katojo-Katooma Gravity Flow Scheme.

**Reasons for unspent balances on the bank account**

By 31st March 2019, the department had an unspent balance of shs. 95,017,000/= which was meant for payment of rehabilitation of point water sources and reconstruction of Katojo-Katooma Gravity Flow Scheme.

**Highlights of physical performance by end of the quarter**

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## Vote:609 Sheema District

## Quarter3

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Salaries paid for 3 months

Fuel for office operation procured

Consultations made to different line ministries

1 water and sanitation coordination held at the district headquarters

1 Extension staff meeting held at district headquarters

Supervision made before and after construction of water projects in the district and for other projects implemented in the district by other development partners

Office equipment like printers, photocopiers and computers maintained

Office vehicle and motorcycle maintained

Hand pump mechanic for all the LLGS including town councils were trained for maintenance of constructed Boreholes and shallow wells.

52 water sources were tasted for quality in the 6 LLG of masheruka, kigarama, kyangyenyi, rugarama,kitagata and kasaana sub county,

87 poin water sources were analysed, data was collected and a report collected

Rention for rehabilitation of point water sources in masheruka, kasaana and kigarama Sub County was paid

Feasibility study for existing pipeline was carried out for Katojo- katooma GFS

HIV/AIDS sensization was carried out.

Reconstruction of katojo- Katooma in Masheruka and Kigarama subcounty on going(75% progress)

Rehabilitation of point water sources in the subcounties of Rugarama, Kitagata, Kasaana, Kyangyenyi and Kigarama as carried out.

## Vote:609 Sheema District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,224</b>	<b>99,850</b>	<b>65%</b>	<b>38,306</b>	<b>25,214</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	7,449	3,361	45%	1,862	1,722	92%
District Unconditional Grant (Wage)	117,452	91,906	78%	29,363	22,932	78%
Locally Raised Revenues	1,758	2,483	141%	440	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,324	420	2%	6,081	0	0%
Sector Conditional Grant (Non-Wage)	2,241	1,681	75%	560	560	100%
<b>Development Revenues</b>	<b>12,644</b>	<b>0</b>	<b>0%</b>	<b>4,215</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,644	0	0%	4,215	0	0%
<b>Total Revenues shares</b>	<b>165,867</b>	<b>99,850</b>	<b>60%</b>	<b>42,520</b>	<b>25,214</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,452	91,906	78%	29,363	22,932	78%
Non Wage	35,772	7,853	22%	8,943	2,207	25%
<b>Development Expenditure</b>						
Domestic Development	12,644	0	0%	4,215	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,867</b>	<b>99,759</b>	<b>60%</b>	<b>42,520</b>	<b>25,139</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91</b>	<b>0%</b>			
Wage		0				
Non Wage		91				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>91</b>	<b>0%</b>			

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## Vote:609 Sheema District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/19, the Natural Resources department planned for annual budget as Shs. 165,867,000/= but by the end of Quarter Three, it had cumulatively received Shs. 99,850,000/= accounts for 60 percent of the planned annual budget. In quarter three (January - March 2019), the department received Shs. 25,214,000/= out of the budget for the quarter of Shs. 42,521,000/= which accounts for 59 percent of the quarterly planned budget. The underperformance is as result of no receipts from local revenue and multi-sectoral transfers to LLGs-non wage.

The department was able to spend shs. 25,139,000/= in quarter three against the quarterly planned budget of 42,520,000/= accounting for 59%. By end of Quarter three, it had an unspent balance of Shs. 91,000/= meant for payment of fuel.

### Reasons for unspent balances on the bank account

By end of Quarter three, the department had an unspent balance of Shs. 91,000/= meant for payment of fuel.

### Highlights of physical performance by end of the quarter

- i. salaries for six staff in the natural resources department were paid for three months.
- ii. A total of 126,000 tree seedlings that were received from the Ministry of Water and Environment under REDD+ and were subsequently distributed to farmers across the district in the following LLG: Bugongi town council, Buringo PS, Shuuku TC, Nyakasharara PS, Bwayegamba PS, Nshongi PS, Rweicumu PS, Local Environment Committees and some private individuals / farmers . They were subsequently monitored and showed about 80% survival which is acceptable according for sustainable forestry management standards.
- iii. One monitoring and compliance survey was conducted across all LLGs.
- iv. 25 community men and women participated in tree planting.
- v. One watershed management committee was formed in Kyangyenye sub county.

## Vote:609 Sheema District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,437</b>	<b>122,370</b>	<b>85%</b>	<b>35,859</b>	<b>40,239</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	3,425	130	4%	856	0	0%
District Unconditional Grant (Wage)	101,489	101,495	100%	25,372	33,486	132%
Locally Raised Revenues	1,406	1,900	135%	352	500	142%
Multi-Sectoral Transfers to LLGs_NonWage	12,107	88	1%	3,027	0	0%
Sector Conditional Grant (Non-Wage)	25,010	18,757	75%	6,252	6,252	100%
<b>Development Revenues</b>	<b>398,799</b>	<b>216,645</b>	<b>54%</b>	<b>101,452</b>	<b>13,730</b>	<b>14%</b>
District Discretionary Development Equalization Grant	12,434	12,434	100%	4,145	4,145	100%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,593	0	0%	2,864	0	0%
Other Transfers from Central Government	352,772	204,211	58%	88,193	9,586	11%
<b>Total Revenues shares</b>	<b>542,236</b>	<b>339,015</b>	<b>63%</b>	<b>137,311</b>	<b>53,969</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,489	101,495	100%	25,372	33,486	132%
Non Wage	41,948	20,571	49%	10,487	6,448	61%
<b>Development Expenditure</b>						
Domestic Development	373,799	204,104	55%	95,202	189,209	199%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>542,236</b>	<b>326,169</b>	<b>60%</b>	<b>137,311</b>	<b>229,143</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>305</b>	<b>0%</b>			
Wage		0				
Non Wage		305				
<b>Development Balances</b>						
		<b>12,542</b>	<b>6%</b>			

**Vote:609 Sheema District****Quarter3**

Domestic Development	12,542		
Donor Development	0		
<b>Total Unspent</b>	<b>12,846</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Financial year 2018/19, the CBS department planned for annual budget as Shs. 542,236,000/= but by the end of Quarter Three, it had cumulatively received Shs. 339,015,000/= accounts for 63 percent of the planned annual budget. In quarter three (January - March 2019), the department received Shs. 53,969,000/= out of the budget for the quarter of Shs. 137,311,000/= which accounts for 39 percent of the quarterly planned budget.

In quarter three (January- March) 2019, the department had spent shs. 229,143,000/= against the quarterly planned budget of 137,311,000/= accounting for 167% of the planned annual budget. The over performance was as result of 199% of YLP and UWEP funds being given the groups.

By 31st March 2019, the department had an unspent balance of Shs. 12,846,000/= on account of which, Shs. 12,433,968/= was meant for Renovation of Kigarama Community Hall, Shs.107,412/= was meant for YLP , shs. 400/= for UWEP and shs.305,000/= for payment of fuel.

**Reasons for unspent balances on the bank account**

By 31st March 2019, the department had an unspent balance of Shs. 12,846,000/= on account of which, Shs. 12,433,968/= was meant for Renovation of Kigarama Community Hall, Shs.107,412/= was meant for YLP , shs. 400/= for UWEP and shs.305,000/= for payment of fuel.

**Highlights of physical performance by end of the quarter**

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**Vote:609 Sheema District****Quarter3**

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During Q3 2018/19, the CBS department achieved the following;

Payment of sector staff salaries was done. Third quarter UWEP recovery was 98% ; 8 children welfare cases were handled to conclusion; ; 4 children were traced and resettled in Sheema community;2050 Older persons were verified and each received SAGE Grant worth 75,000= UGs each at their respective payment centres. 16 youth groups were approved to benefit in Youth Livelihood revolving fund. 28 women groups were selected and approved to benefit in UWEP revolving fund. 45 children with HIV/AIDS received basic care and psycho social support at Kitagata Hospital.

Youth IGAs in 11 LLGs monitored by youth council with YLP Focal Person, RDC and District Executive committee and Technical Planning Committee

8 parents of children with cerebral palsy were counseled and trained on life skills for their children.3 groups of PWDs were supervised and monitored.1 group comprised of 15 members of PWDs got special grant support: Kitagata TC Barema Twimukye group

## Vote:609 Sheema District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,190</b>	<b>81,152</b>	<b>63%</b>	<b>32,048</b>	<b>29,899</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	41,055	29,201	71%	10,264	10,903	106%
District Unconditional Grant (Wage)	77,960	51,045	65%	19,490	18,996	97%
Locally Raised Revenues	3,624	906	25%	906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,551	0	0%	1,388	0	0%
<b>Development Revenues</b>	<b>20,135</b>	<b>137,844</b>	<b>685%</b>	<b>6,113</b>	<b>48,443</b>	<b>792%</b>
District Discretionary Development Equalization Grant	12,284	12,283	100%	4,095	4,094	100%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	6,142	0	0%	1,535	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,209	125,561	10383%	358	44,349	12386%
<b>Total Revenues shares</b>	<b>148,325</b>	<b>218,996</b>	<b>148%</b>	<b>38,161</b>	<b>78,343</b>	<b>205%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,960	51,045	65%	19,490	18,996	97%
Non Wage	50,230	30,107	60%	12,557	12,469	99%
<b>Development Expenditure</b>						
Domestic Development	19,635	127,068	647%	5,988	45,136	754%
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>148,325</b>	<b>208,220</b>	<b>140%</b>	<b>38,161</b>	<b>76,601</b>	<b>201%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,776				
Donor Development		0				



**Vote:609 Sheema District****Quarter3**

<b>Total Unspent</b>	<b>10,776</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, the Planning department planned for a Revenue Budget of Shs. 148,325,000/= of which recurrent Revenue was Shs. 128,190,000/= accounting for 86.4% of the budget and Development Revenue was Shs. 20,135,000/= accounting for 13.6%. In Quarter three [January - March 2019] the department planned to receive a total budget of Shs. 38,161,000/= of which the recurrent budget is Shs. 32,048,000/= accounting for 84 % and a development budget of Shs. 6,113,000/= accounting for 16 % of the budget.

By the end of the quarter, the department had cumulatively received a total revenue budget of Shs. 218,996,000/= accounting for 148% performance of the annual budget. In quarter three, Shs. 78,343,000/= was received of which Shs. 29,899,000/= was recurrent revenues and Shs. 48,443,000/= was development revenues. Out of the recurrent revenue budget, Shs. 10,903,000/= was from District Unconditional Grant [Non Wage] and Shs. 18,996,000/= was from District Unconditional Grant Wage.

Under the development budget Shs. 44,349,000/= was DDEG funds for Lower Local Governments, under Multi Sectoral Transfers to LLGs. As regards expenditure, by the end of quarter three the department was able to spend cumulatively a total of Shs. 208,220,000/= out of the revenue received of Shs. 218,996,000/= indicating a performance of 95.1%. All the District Unconditional Grant [Wage] was spent at 100 % while the unspent funds worth Shs. 10,776,000/= was for DDEG planning department which was meant for Retooling [procurement of 2 laptops for procurement and District Service Commission], Administrative Infrastructure [Renovation of planning dept] and procurement of furniture for planning department.

The reason why the budget out turn is bigger than the planned budget especially for the lower local government transfers was because we had initially planned to transfer those funds through the respective departments where LLGs spent the funds but we were challenged as sub counties delayed to give returns and so as a district we decided to transfer the funds through the planning department to speed up the planning and budgeting process.

**Reasons for unspent balances on the bank account**

By the end of 31st March 2019, the LGMSD/DDEG Bank Account No: 9030010892405 had a bank balance of UGX 53,959,662/= because non of the DDEG projects had been completed. However, the share of the planning department which was unspent was UGX 10,776,000/= of the total bank balance.

**Highlights of physical performance by end of the quarter**

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**Vote:609 Sheema District****Quarter3**

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Staff salaries for the 4 staff in the District Planning Unit paid for three months; Quarter Two [Oct-Dec 2018] PBS Progress report prepared and submitted to the MFPED;

The PBS Annual Work Plan for FY 2019/2020 prepared, approved by Council and finally submitted to the MFPED; The PBS Draft Budget Estimates for FY 2019/2020 prepared, laid to the District Council submitted to MFPED; Sheema Administrative Units updated and submitted to Ministry of Local Government & Electoral Commission in January 2019

Monitoring of PAF & DDEG funded activities in Health, Education, Water, Roads, Community Based Services and Planning was carried out, reports and accountabilities were made;

3 DTPC Meetings organized & held, minutes prepared and filed monthly

Management Meetings held every Monday in a quarter and minutes prepared

The Mid Term Review of 2015/16-2019/20 DDP prepared and submitted to relevant authorities

Renovation of the Community Hall in Kigarama Sub County by Contractor Beka Technical Services Co. Ltd with funding from DDEG was 80 percent complete

Monitoring and support supervision of DDEG projects of renovation of the Planning department & Kigarama Community Hall by Beka technical Services and Completion of a 2 Classroom Block in Kigarama Sub County by Katbel Construction Company Limited were 60 percent complete by the end of the quarter

The District Planning and Engineering Officers monitored and supervised the Construction works for DDEG project sites in Kigarama Sub County and prepared the Bills of Quantities.

The District Planner attended workshop on the Review of the Budget Framework Paper for FY 2019/2020 organized by CSBAG at Kings Hotel, Kabale from 24th -25th January 2019

The District Planner attended the consultative meeting for South Western Regional Development steering committee.

Office facilities and materials procured

Fuel for office operations and field related activities procured

## Vote:609 Sheema District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,947</b>	<b>30,562</b>	<b>71%</b>	<b>10,737</b>	<b>10,080</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,684	6,975	104%	1,671	2,591	155%
District Unconditional Grant (Wage)	30,169	22,574	75%	7,542	7,489	99%
Locally Raised Revenues	4,052	1,013	25%	1,013	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,042	0	0%	510	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>42,947</b>	<b>30,562</b>	<b>71%</b>	<b>10,737</b>	<b>10,080</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,169	22,574	75%	7,542	7,489	99%
Non Wage	12,778	7,988	63%	3,194	3,216	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,947</b>	<b>30,562</b>	<b>71%</b>	<b>10,737</b>	<b>10,705</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:609 Sheema District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In 2018/19 FY, the Internal Audit department had an annual budget of Shs. 42,947,000/=, by the end of quarter three, it had cumulatively received Shs. 30,562,000/= indicating 71 percent performance of the budget. In quarter three, the department received Shs. 10,080,000/= out of the quarter plan of Shs. 10,737,000/= indicating 94 percent performance

By the end of the quarter the department had spent shs. 10,705,000/= against the planned quarterly expenditure of shs. 10,737,000/= accounting for 100% of the realized budget and had no unspent balance.

### Reasons for unspent balances on the bank account

By 31st March 2019, the department had no unspent balance however, it should be noted that it shares an account with the administration department.

### Highlights of physical performance by end of the quarter

In Quarter three, 2018/19, The Internal Audit department continued to implement its mandate for ensuring value for money and accountability by carrying out audits. All the 11 departments, 8 Lower Local Governments (3 sub counties and 5 Town councils), 5 secondary , 4 health units and 20 primary schools were audited, To ensure effective delivery of services, Q3 internal audit report was prepared and submitted to the District Speaker, CAO, DPAC, MoLG, MoFPED and Office of the Auditor General. Salaries for 4 staff were paid monthly for 3 months. The department also participated in monitoring of PAF funded activities around the district and UTSEP project in 4 primary schools of Ruhigana, Kashanjure, Rwentobo and Rwanama. Lunch allowance for support staff was paid, Local Government Internal Auditors Association (LOGIAA) annual seminar was attended in Kamuli Municipal Council.

# Vote:609 Sheema District

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries for staff paid monthly for 12 months	Paying salaries for staff monthly for 9 months.		Salaries for staff paid monthly for 3 months.	Paying salaries for staff monthly for 3 months.
	Pension paid monthly for 12 months.	Processing & paying pension paid monthly for 9 months.		Pension paid monthly for 3 months.	Processing & paying pension paid monthly for 3 months.
	Gratuity paid	Procuring fuel for office operations for CAO.		Fuel for office operations provided to CAO, Deputy CAO, PAS & PHRO.	Procuring fuel for office operations for CAO.
	Fuel for office operations provided to CAO, Deputy CAO, PAS and PHRO	Consultation visits were made to Ministry of Public Service, MoFPED & MoLG		consultation visits made to Ministry of Public Service, MoFPED & MoLG	Consultation visits were made to Ministry of Public Service, MoFPED & MoLG
	Consultation visits made to Ministry of Public Service, MoFPED & MoLG	Processing gratuity payments for 9 months.			Processing gratuity payments for 3 months.
211101 General Staff Salaries	532,027	283,330	53 %		94,879
212105 Pension for Local Governments	648,951	522,499	81 %		187,051
212107 Gratuity for Local Governments	617,701	424,342	69 %		115,491
221009 Welfare and Entertainment	1,000	1,200	120 %		500
227001 Travel inland	6,700	21,267	317 %		3,005
227004 Fuel, Lubricants and Oils	12,000	9,965	83 %		6,965
228002 Maintenance - Vehicles	2,030	0	0 %		0
228004 Maintenance – Other	270	0	0 %		0
321617 Salary Arrears (Budgeting)	20,546	20,472	100 %		11,993
Wage Rect:	532,027	283,330	53 %		94,879
Non Wage Rect:	1,309,198	999,744	76 %		325,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,841,225	1,283,075	70 %		419,884
Reasons for over/under performance: 99% of staff and pensioners received salary and pension respectively by the 28th of every month.					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(75%) LG established posts filled Staff recruitment, development and exit managed in the district	(78%)	(75%)LG established posts filled	(78%)LG established posts filled
%age of staff appraised	(90%) staff appraised on performance. by heads of department	(95%)	(90%)Staff appraised on performance. by heads of department	(95%)Staff appraised on performance. by heads of department
%age of staff whose salaries are paid by 28th of every month	(99%) staff paid salaries by 28th of every month	(99%)	(99%)staff paid salaries by 28th of every month	(99%)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Pensioners paid by 28th of every month	(99%)	(90%)Pensioners paid by 28th of every month	(99%)Pensioners Paid on the 28th of every month
Non Standard Outputs:	Consultation visits made to Ministry of Public service, MoFPED. Office stationery procured. District payroll managed and maintained. Staff recruitment, development and exit managed in the district	Procured Office stationery . Managed and Maintained District payroll .	Salaries of all staff paid by 28th of every month. Consultation visits made to Ministry of Public service, MoFPED. Office stationery procured. District payroll managed and maintained. Staff recruitment, development and exit managed in the district.	Procured Office stationery . Managed and Maintained District payroll .
221002 Workshops and Seminars	953	580	61 %	580
221003 Staff Training	1,600	0	0 %	0
227001 Travel inland	2,400	17,410	725 %	6,360
227004 Fuel, Lubricants and Oils	1,000	680	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,953	18,670	314 %	6,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,953	18,670	314 %	6,940
Reasons for over/under performance:	Data capture and payment of salaries were done in time.			

## Output : 138103 Capacity Building for HLG



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No. (and type) of capacity building sessions undertaken	(8) Institutional trainings carried out in various institutions. Work shops held at the district and other venues out side. Study tour conducted in other local governments and organisations. CBG and TNA plans made at district	(2)	(2)Institutional trainings carried out in various institutions. Work shops held at the district and other venues out side. Study tour conducted in other local governments and organisations. CBG and TNA plans implemented at district	(1)Support staff in the district were trained on office management.
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and plan implemented at district head quarters	(yes)	(yes) LG capacity building policy and plan implemented at district head quarters	(yes)Capacity building policy and plan implemented at the LG head quarters
Non Standard Outputs:	District and LLG staff trained on mainstreaming crosscutting issues of Nutrition & food security, Human Rights gender & equality budgeting Disability environment HIV/AIDS, climate change Disaster preparedness population factors in development plans and budgets.  LG staff trained on professional courses aimed at improving their human development career.  New Technical staff and political leaders inducted	District & LLG staff trained on mainstreaming crosscutting issues in development plans.	District & LLG staff trained on mainstreaming crosscutting issues in development plans. LG staff trained on professional courses. New staff and political leaders inducted.	Done in Q2
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221012 Small Office Equipment	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding to conduct refresher trainings for all district staff.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		11 LLGs mentored twice each in the year	Staffs at District & LLGs were mentored.		11 LLGs mentored District policies, systems, procedures for service delivery initiated, fomulated and approved.	Staffs at District & LLGs were mentored.
		District policies, systems, procedures for service delivery initiated, fomulated and approved.	District policies, systems, procedures for service delivery initiated, fomulated and approved.		Planning and cordination meetings held.	District policies, systems, procedures for service delivery initiated, fomulated and approved.
		Planning and coordination meetings held.	Planning and coordination meetings were held.		Administrative costs incurred.	Planning and coordination meetings were held.
		Administrative costs incurred.	Administrative costs incurred.		Periodic Reports submitted.	Administrative costs incurred.
		Periodic Reports submitted.	Periodic reports were prepared & submitted.		Work plans studied endorsed and submitted.	Periodic reports were prepared & submitted.
		Work plans studied endorsed and submitted.	Work plans studied endorsed and submitted.		Workshops, seminar attended.	Work plans studied endorsed and submitted.
		Workshops, seminar attended.	Workshops & seminars attended.			Workshops & seminars attended.
227001	Travel inland	3,207	3,210	100 %		0
227004	Fuel, Lubricants and Oils	1,000	2,500	250 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,207	5,710	136 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		4,207	5,710	136 %		0
Reasons for over/under performance:		Inadequate funding				
<b>Output : 138105 Public Information Dissemination</b>						
N/A						
Non Standard Outputs:		Information dissemination and accountability enhanced at the district and LLGs	Enhancing Information dissemination and accountability at the district and LLGs through trainings of staff		Information dissemination and accountability enhanced at the district and LLGs	Enhancing Information dissemination and accountability at the district and LLGs through trainings of staff
221011	Printing, Stationery, Photocopying and Binding	510	244	48 %		0
227001	Travel inland	960	850	89 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,470	1,094	74 %		0
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		1,470	1,094	74 %		0
Reasons for over/under performance:		Activities were done as planned.				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, workshops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level. Daily office operations done at district head quarters Coordination with stakeholders done both within the district and outside. Office management coordinated. Banana Plantation maintenance at the district headquarters done. District headquarters connected with Internet to ease communication and service delivery Office computer maintained at the district headquarters.	Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated. Disciplinary cases handled. Coordination with stakeholders done both with in the district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. Office computers maintained at the district headquarters		Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. Coordination with stakeholders done both with in the district & outside Banana Plantation maintenance at the district headquarters.	Staff welfare provided to staff at the District H/Qtrs. Periodic reports submitted, work shops & seminars attended. National functions celebrated. Disciplinary cases handled. Coordination with stakeholders done both with in the district & outside Office management coordinated. Banana Plantation maintenance at the district headquarters. Office computers maintained at the district headquarters Prepared for the District women's day celebrations.
221009 Welfare and Entertainment	4,000	2,060	52 %		0
221014 Bank Charges and other Bank related costs	750	879	117 %		297
227001 Travel inland	2,380	4,090	172 %		2,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,130	7,029	99 %		3,287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,130	7,029	99 %		3,287
Reasons for over/under performance: Inadequate funding to connect internet in all offices.					
<b>Output : 138108 Assets and Facilities Management</b>					

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No. of monitoring visits conducted	(4) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(3)	(1) Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	(2)Monitoring and Support Supervision visits conducted in all the 11 LLGs
No. of monitoring reports generated	(4) Monitoring reports prepared and submitted to the office of the CAO	(3)	(1)Monitoring reports prepared and submitted to the office of the CAO	(2)Monitoring reports prepared and submitted to the office of the CAO
Non Standard Outputs:	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the 11 LLGs on quarterly basis	Monitoring and Support Supervision visits conducted in all the LLGs on quarterly basis
CAO's office chair was procured				
221012 Small Office Equipment	3,000	10,917	364 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	10,917	364 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	10,917	364 %	0
Reasons for over/under performance:	The motor vehicle for CAO's office broke down and was repaired.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll effectively managed both at the district and at Lower local governments for twelve months	Pay roll effectively managed both at the district and at Lower local governments.	Pay roll effectively managed both at the district and at Lower local governments.	Pay roll effectively managed both at the district and at Lower local governments.
	Payroll printed and displayed on quarterly basis.	Payroll printed and displayed.	Payroll printed and displayed.	Payroll printed and displayed.
	Local Government Pay slips printed monthly and beneficiary staff supplied with their respective pay slips	Local Government Payslips printed monthly.	Local Government Payslips printed monthly.	Local Government Payslips printed monthly.
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,440	4,578	84 %	2,646
227001 Travel inland	3,021	1,300	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,661	5,878	61 %	2,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,661	5,878	61 %	2,646
Reasons for over/under performance:	Data capture and salary payment were done on time.			

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30%) 30% of staff trained in Records Management	(0)		(30%)30% of staff trained in Records Management	(0)To be done in Q4
Non Standard Outputs:	Registry improved by purchase of file folders, routing slips and daily use& ICT equipment	Registry improved by purchase of file folders, ICT equipment		Registry improved by purchase of file folders, ICT equipment	Registry improved by purchase of file folders, ICT equipment
	Staff records updated and kept at District H/Qtrs.	Staff records updated and kept at District H/Qtrs.		Staff records updated and kept at District H/Qtrs.	Staff records updated and kept at District H/Qtrs.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	2,031	820	40 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,531	820	18 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,531	820	18 %		820
Reasons for over/under performance:	Inadequate funding.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.	Information and communication among the District staff enhanced.		Information and communication among District staff enhanced at District Head Quarters and Lower Local Governments.	Information and communication among the District staff enhanced.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	618	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,018	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,018	0	0 %		0
Reasons for over/under performance:	Activity was done as planned				
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	office equipment procured	Office equipment was procured.	Procuring office equipment	Office equipment was procured.
		CAO's office chair was procured.		
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds were available to purchase office equipment.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	Capacity of District staff built through trainings	District Technical Planning Committee members were trained in procurement & Contract management by PPDA officials.	Capacity of District staff built through trainings	Support staff in the district were trained in office management.
		Support staff in the district were trained in office management.		
281504 Monitoring, Supervision & Appraisal of capital works	6,142	4,606	75 %	1,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,142	4,606	75 %	1,477
Donor Dev:	0	0	0 %	0
Total:	6,142	4,606	75 %	1,477
Reasons for over/under performance:	DDEG funds facilitated the training of support staff.			
Total For Administration : Wage Rect:	532,027	283,330	53 %	94,879
Non-Wage Reccurent:	1,349,168	1,049,862	78 %	338,697
GoU Dev:	6,142	4,606	75 %	1,477
Donor Dev:	0	0	0 %	0
Grand Total:	1,887,337	1,337,798	70.9 %	435,053

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31)	(30/4/2019)		(2019-01-15)Salaries for finance department paid monthly for 3 months.	(2019-04-30)Nine months' financial report prepared and submitted to Accountant General MoFPED
	Salaries for finance department paid monthly for 12 months. coordination visits to the central govts and other funding agencies Made Consulting with Central Gov't and other funding Agencies done.			coordination visits to the central govts and other funding agencies Made  Consultations with Central Gov't and other funding Agencies done.	
Non Standard Outputs:	N/A	Salaries for finance department paid monthly for 9 months.  coordination visits to the central govts and other funding agencies Made  Consultations with Central Gov't and other funding Agencies done.		Half year Performance Report submitted to Accountant General MoFPED	Salaries for finance department paid monthly for 3 months.  coordination visits to the central govts and other funding agencies Made  Consultations with Central Gov't and other funding Agencies done.
211101 General Staff Salaries	118,958	108,243	91 %		35,634
221008 Computer supplies and Information Technology (IT)	810	0	0 %		0
221009 Welfare and Entertainment	1,620	1,893	117 %		1,893
221011 Printing, Stationery, Photocopying and Binding	1,200	2,828	236 %		1,453
221014 Bank Charges and other Bank related costs	801	1,248	156 %		385
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,920	7,780	158 %		2,258

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227004 Fuel, Lubricants and Oils	2,272	6,198	273 %	2,081
Wage Rect:	118,958	108,243	91 %	35,634
Non Wage Rect:	12,823	19,948	156 %	8,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,781	128,190	97 %	43,704
Reasons for over/under performance: All staff received their salaries on time. Adequate preparations were made to ensure that the Nine months financial reports were prepared & submitted on time.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(105066000) Local Service Tax collected in all LLGs and at district level Mobilising donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized.	( 64,825,451 )	( ) 52,533,000 Local Service Tax collected in all LLGs and at district level  Mobilising donor funds  Monthly Tax returns filed with URA.  Central govt grants mobilised  Local revenue inspected, monitored and mobilized.	(85450)Local Service Tax collected in all LLGs and at district level
Value of Other Local Revenue Collections	(0) 522,244,000 Value of Other Local Revenue Collections Across the district	( 104,038,725 )	( ) 130,561,000 Value of Other Local Revenue Collections Across the district	(45215625)Value of Other Local Revenue Collections Across the district
Non Standard Outputs:	N/A	Monthly Tax returns filed with URA.  Central govt grants mobilized  Local revenue inspected, monitored and mobilized.  Carrying out revenue assessment around the district by technical staff & political leaders.	N/A	Monthly Tax returns filed with URA.  Central govt grants mobilized  Local revenue inspected, monitored and mobilized.  Carrying out revenue assessment around the district by technical staff & political leaders.
221011 Printing, Stationery, Photocopying and Binding	400	2,176	544 %	1,316
227001 Travel inland	3,840	6,457	168 %	1,746
227004 Fuel, Lubricants and Oils	1,685	600	36 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	9,233	156 %	3,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	9,233	156 %	3,662



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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector has no motor vehicle to facilitate field activities including revenue mobilization & collection.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Budget estimates prepared and distributed to departments Budget conference organised & held. District Annual planning and budgeting effectively coordinated. Stationery provided to enable smooth service delivery	(29/3/2019)		(2019-04-30)Preparing Budget estimates and distributed to departments  Budget conference organised & held.  District Annual planning and budgeting effectively coordinated.  Stationery provided to enable smooth service delivery	(2019-03-29)The draft annual work plan for 2019/20 FY was prepared and laid to council.
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft budget and Annual work plan presented to the council	(29/3/2019)		(2018-04-30)Preparing Budget estimates and distributed to departments  Budget conference organised & held.  District Annual planning and budgeting effectively coordinated.  Stationery provided to enable smooth service delivery	(2019-03-29)The draft budget estimates for 2019/20 FY was prepared and laid to council.
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 4 budget desk meetings conducted	Preparing Revenue Enhancement Plan and laying it to Council.  Revenue Enhancement Plan implemented at District H/Qtrs  Budget desk meetings were conducted.		Preparing Revenue Enhancement Plan and submitting to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs Budget desk meeting conducted	Preparing Revenue Enhancement Plan and laying it to Council.  Revenue Enhancement Plan implemented at District H/Qtrs  Budget desk meeting was conducted.
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	520	43 %		0
221009 Welfare and Entertainment	2,500	2,000	80 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,350	1,970	146 %	0
221012 Small Office Equipment	570	380	67 %	0
227001 Travel inland	3,000	760	25 %	0
227004 Fuel, Lubricants and Oils	900	200	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,820	5,830	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,820	5,830	59 %	0

Reasons for over/under performance: The District's local revenue base reduced due to creation of Sheema Municipality and 4 Town Councils.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Inspection and monitoring visits made to all 11 LLGs< Books of Accounts procured.	Inspecting and monitoring visits were made to all the 11 LLGs Procuring Books of Accounts.	Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared & Fuel supplied.	Inspecting and monitoring visits were made to all the 11 LLGs Procuring Books of Accounts. office equipment maintained. Monthly and quarterly Financial reports prepared & submitted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,100	110 %	250
221011 Printing, Stationery, Photocopying and Binding	500	6,321	1264 %	1,286
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,468	24,554	550 %	1,484
227004 Fuel, Lubricants and Oils	1,525	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,993	31,975	291 %	3,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,993	31,975	291 %	3,020

Reasons for over/under performance: The sector has no means of transport to facilitate field activities.

**Output : 148105 LG Accounting Services**

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Date for submitting annual LG final accounts to Auditor General	(2019-09-20) Final accounts submitted to Auditor General's Office, MoFPED, MoLG & RDC's office. Inspection and monitoring visits made to all 11 LLGs. LLG staff mentored in Financial management. Monthly book keeping, financial management, accountabilities and reports made	(30/4/2019)	()Inspecting and monitoring visits made to all 11 LLGs Procuring Books of Accounts . office equipment maintained. Monthly and quarterly Financial reports prepared Fuel supplied.	(2019-04-30)Nine months financial reports prepared & submitted to the Accountant General, MoFPED. Monthly book keeping, financial management, accountabilities and reports made
Non Standard Outputs:	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities were made , books of accounts for 9 months prepared.	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Financial accountabilities were made , books of accounts for 3 months prepared.
221002 Workshops and Seminars	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	670	168 %	0
221012 Small Office Equipment	1,000	1,150	115 %	1,150
227001 Travel inland	2,500	860	34 %	0
227004 Fuel, Lubricants and Oils	675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,925	2,680	45 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,925	2,680	45 %	1,150
Reasons for over/under performance:	Adequate preparations were made to ensure that the nine months financial report is prepared & submitted on time.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Invoices prepared monthly for 12 months	Prepared warrants & invoices for Quarters one, two & three central government funds (Wage, Non wage Pension, Gratuity and Development grants)	Financial accountabilities made, books of accounts prepared monthly (every 15th of the following month), quarterly and annually.	Prepared warrants & invoices for Quarter Three central government funds (Wage, Non wage Pension, Gratuity and Development grants)
221003 Staff Training	1,760	0	0 %	0
221016 IFMS Recurrent costs	4,000	0	0 %	0
227001 Travel inland	20,000	14,375	72 %	4,670

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## Quarter3

227004 Fuel, Lubricants and Oils	4,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,375	48 %	4,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,375	48 %	4,670
Reasons for over/under performance: Delays in uploading cash limits by the MoFPED. Poor network during invoicing and warranting.				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training of staff conducted.	District staff, Sub County Chiefs & Town Clerks, Sub Accountants and LC III Chairpersons were trained in local revenue enhancement strategies.  Training bursars of secondary schools in financial reporting was carried out.	Training of staff conducted.	Training bursars of secondary schools in financial reporting was carried out.
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Inadequate funding to conduct routine trainings.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Office equipment procured	Equipment for preparing office tea were procured	Procuring Office equipment	Done in Q2
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inadequate funds.				
Total For Finance : Wage Rect:	118,958	108,243	91 %	35,634
Non-Wage Reccurrent:	79,986	84,041	105 %	20,572
GoU Dev:	0	0	0 %	0

**Vote:609 Sheema District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,944</i>	<i>192,283</i>	<i>96.7 %</i>	<i>56,206</i>

## Vote:609 Sheema District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months 4 council meetings held Salaries for political leaders paid Ex gratia for district councillors, LC I and LC II chairpersons paid ( male, female and the disabled) 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 & Speaker attended ULGA Subscriptions paid at District H/Qtrs through their Account.	Paying staff salaries through their individual bank accounts for 9 months Preparing, organizing and holding 3 council meetings. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors for Q1, Q2 & Q3 Preparing and submitting Q1, Q2 & Q3 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.		Staff Salaries paid through their bank accounts for 3 months Council meeting held. Salaries for political leaders paid. Ex gratia for district councillors, LC I and LC II chairpersons paid ( male, female & disabled). Periodical reports prepared & submitted to relevant line ministries. Council properties maintained. Office duties executed. Council co-ordination activities implemented. Workshops and seminars by DEC members & speaker attended. ULGA Subscriptions paid.	Paying staff salaries through their individual bank accounts for 3 months Preparing, organizing and holding 1 council meeting. Processing salaries for political leaders. Processing payments for Ex-gratia of district councillors for Q3 Preparing and submitting Q3 reports to relevant offices. Maintaining council properties and executing office duties. Conducting council co-ordination activities.
211101 General Staff Salaries	47,520	54,127	114 %		16,331
213004 Gratuity Expenses	182,079	63,600	35 %		20,700
221009 Welfare and Entertainment	2,520	2,667	106 %		532
221011 Printing, Stationery, Photocopying and Binding	1,786	1,489	83 %		844
221014 Bank Charges and other Bank related costs	1,000	964	96 %		331
227001 Travel inland	5,753	7,775	135 %		3,051

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## Quarter3

227004 Fuel, Lubricants and Oils	400	784	196 %	522
Wage Rect:	47,520	54,127	114 %	16,331
Non Wage Rect:	193,538	77,278	40 %	25,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,058	131,405	55 %	42,311
Reasons for over/under performance: Reduced councillors allowances due to reduced local revenue allocation brought about by a general reduction in the district's local revenue base.				
<b>Output : 138202 LG procurement management services</b>				
N/A				
Non Standard Outputs:	Procurement plan prepared & submitted to PPDA Bidding documents produced & sold to all eligible people (male, female & disabled). Quarterly procurement reports produced & distributed to council, PPDA & MoLG Adverts for District projects run. Filling cabinets procured. 6 Meetings for evaluation & award of tenders held. 16 contracts committee meetings held	Preparing and submitting procurement plan for 2018/19 FY to PPDA. Preparing Bidding documents & selling to all eligible people (male, female & disabled). Running an advert for disposal of livestock at Rubaare farm. Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 7 contracts committee meeting  Preparing for and holding 10 Evaluation committee meetings.  Procurement of office shelves and stationery	Bidding documents produced & sold to all eligible people. Procurement reports produced. Adverts for District projects run. 2 Meetings for evaluation & award of tenders held. 4 contracts committee meetings held	Procurement reports produced & distributed to council, PPDA & MoLG. Preparing and holding 3 contracts committee meeting  Preparing for and holding 4 Evaluation committee meetings.  Procurement of office stationery
211101 General Staff Salaries	23,098	16,904	73 %	5,635
221001 Advertising and Public Relations	3,000	4,099	137 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	3,236	270 %	2,000
227001 Travel inland	2,720	1,600	59 %	0
Wage Rect:	23,098	16,904	73 %	5,635
Non Wage Rect:	6,920	8,935	129 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,018	25,839	86 %	7,635

## Vote:609 Sheema District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to facilitate Contracts Committee sittings. Inadequate office furniture and equipment (chairs, tables, laptop computer & photocopier)					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	Vacant posts advertised and filled where all eligible persons are considered (male, female, youth & disabled), 16 DSC meetings conducted Staff welfare provided at district level. Fuel for office operations procured Periodical reports prepared and submitted to MoLG, Public service and other government agencies Retainer fees for District Service Commission members paid	-Processing and paying DSC Chairman's salary for 9 months. -Preparing for and holding 11 DSC meetings. -Periodical reports prepared & submitted to MoLG, Public service & other government agencies. -Preparing and running an advert to fill 30 positions. -2 staff were approved for study leave, 17 regularized on appointment, 28 confirmed in service, 10 staff re designated in service and 18 staff promoted. -Applications were received from 694 candidates out of which 237 were shortlisted.		Vacant posts advertised & filled where all eligible persons are considered (male, female, youth & disabled). 4 DSC meetings conducted Staff welfare provided at district level. Retainer fees for District Service Commission members paid	Processing and paying DSC Chairman's salary for 3 months. -Preparing for and holding 3 DSC meetings. -Periodical reports prepared & submitted to MoLG, Public service & other government agencies. -10 staff were re-designated in service, 10 staff confirmed in service and 9 promoted. -Applications were received from 694 candidates out of which 237 were shortlisted.
211101 General Staff Salaries	20,596	15,447	75 %		5,149
221001 Advertising and Public Relations	4,600	2,400	52 %		0
221007 Books, Periodicals & Newspapers	800	120	15 %		0
221009 Welfare and Entertainment	960	2,315	241 %		780
221011 Printing, Stationery, Photocopying and Binding	1,000	516	52 %		100
222001 Telecommunications	1,200	415	35 %		0
227001 Travel inland	4,000	7,821	196 %		3,397
227004 Fuel, Lubricants and Oils	1,482	1,100	74 %		0
Wage Rect:	20,596	15,447	75 %		5,149
Non Wage Rect:	14,042	14,687	105 %		4,277
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,638	30,134	87 %		9,426



## Vote:609 Sheema District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Inadequate office space				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications (registration, renewal, lease extensions) cleared	(94)		(50) land applications (registration, renewal, lease extensions) cleared	(29) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(6) District Land Board meetings held at District head quarters.	(3)		(1)District Land Board meeting held at District head quarters.	(1)District Land Board meeting held at District head quarters.
Non Standard Outputs:	Government land surveyed Training workshops and consultative meetings attended 4 quarterly reports prepared and submitted to MLHUD Office stationery procured	Procuring office stationery.  Preparing & submitting Q1, Q2 & Q3 report to MLHUD.  Processing of district land title at Rwamuhama is ongoing.  7 land conflicts resolved to conclusion.		Government land surveyed. Training workshops and consultative meetings attended. Quarterly reports prepared and submitted to MLHUD. Office stationery procured	Procuring office stationery.  Preparing & submitting Q3 report to MLHUD.  Processing of district land title at Rwamuhama is ongoing.  3 land conflicts resolved to conclusion.
221009 Welfare and Entertainment	1,600	465	29 %		150
221011 Printing, Stationery, Photocopying and Binding	1,010	81	8 %		57
227001 Travel inland	4,310	3,794	88 %		1,522
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,920	4,340	63 %		1,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,920	4,340	63 %		1,729
Reasons for over/under performance:	Inadequate office space Inadequate office storage facilities like cabins, shelves. Inadequate office equipment like scanners, printers, computers.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals report reviewed at district head quarters	(1)		(1)Auditor General's report reviewed at district head quarters	(1)Auditor Generals report reviewed at district head quarters
No. of LG PAC reports discussed by Council	(4) District Internal audit reports examined and discussed by PAC	(2)		(1)District Internal audit reports examined and discussed by PAC	(1)Q2 District Internal audit report examined and discussed by PAC

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## Quarter3

Non Standard Outputs:		Consolidated district work plan and budget reviewed. Tender awards and procedures examined PAC examined reports distributed to relevant authorities District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC at District H/Qtrs Corruption cases handled by PAC at District H/Qtrs Approved Budget estimates examined by PAC at District H/Qtrs.	Q1 & Q2 District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC.	Consolidated district work plan & budget reviewed. Tender awards & procedures examined. District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC. Corruption cases handled by PAC at District H/Qtrs.	Q2 District Internal Audit reports ,6 Sub Counties and 5 Town council Internal Audit reports examined by PAC.
221009	Welfare and Entertainment	640	360	56 %	80
221011	Printing, Stationery, Photocopying and Binding	800	530	66 %	250
222001	Telecommunications	160	100	63 %	0
227001	Travel inland	4,365	2,096	48 %	412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,965	3,086	52 %	742
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,965	3,086	52 %	742
Reasons for over/under performance:		The District PAC is under funded.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) Council meetings held and 4 copies of minutes in place (3)		(1)Council meeting held and copies of minutes in place	(1)Council meeting held and copies of minutes in place

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## Quarter3

Non Standard Outputs:	12 DEC meetings held DEC members paid salary monthly for 12 months Fuel for DEC members provided to facilitate monitoring of projects with in the district Airtime paid to DEC members Monitoring implementation of council policies and decision at district & LLG levels Assessing extent of council decisions implemented.	Organizing and holding 8 DEC meetings.  Paying DEC members'salary monthly for 9 months.  Fuel for DEC members provided to facilitate monitoring of projects with in the district.  Airtime paid to DEC members.  Monitoring implementation of council policies and decision at district & LLG levels.  Assessing extent of council decisions implemented.	3 DEC meetings held. DEC members paid salary for 3 months. Fuel for DEC members provided to facilitate monitoring of projects with in the district. Airtime paid to DEC members. Assessing extent of council decisions implemented.	Organizing and holding 2 DEC meetings.  Paying DEC members'salary monthly for 3 months.  Fuel for DEC members provided to facilitate monitoring of projects with in the district.  Airtime paid to DEC members.  Monitoring implementation of council policies and decision at district & LLG levels.  Assessing extent of council decisions implemented.
211101 General Staff Salaries	94,102	45,752	49 %	16,094
221011 Printing, Stationery, Photocopying and Binding	600	410	68 %	110
222001 Telecommunications	2,000	1,300	65 %	430
227001 Travel inland	1,000	6,547	655 %	3,972
227004 Fuel, Lubricants and Oils	7,137	5,344	75 %	2,195
Wage Rect:	94,102	45,752	49 %	16,094
Non Wage Rect:	10,737	13,601	127 %	6,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,839	59,353	57 %	22,801
Reasons for over/under performance:	Inadequate funding to facilitate all DEC including fuel and airtime.			

## Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 sectoral committee meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meeting held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)	Sectoral committee meetings held (Finance, Planning, Administration & Investment, Education & Health, Works, Water & Natural Resources, CBS, Production & Marketing)
221009 Welfare and Entertainment	1,800	1,500	83 %	450
221011 Printing, Stationery, Photocopying and Binding	850	792	93 %	250

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## Quarter3

227001 Travel inland	5,765	4,491	78 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,415	6,783	81 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,415	6,783	81 %	2,100
Reasons for over/under performance:	Reduced councillors allowances due to a general reduction in the district's local revenue base.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,316</i>	<i>132,230</i>	<i>71 %</i>	<i>43,209</i>
<i>Non-Wage Reccurent:</i>	<i>246,535</i>	<i>128,710</i>	<i>52 %</i>	<i>43,535</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,852</i>	<i>260,940</i>	<i>60.4 %</i>	<i>86,744</i>

## Vote:609 Sheema District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers ,Agriculture Extension Service providers&nbsp; and Farmer organisations Registered in LLGs. 10,000Farmer Households Trained and advised in land use and&nbsp; Soil fertility management,pests and disease control,Value addition,post harvest handling and general Agronomic practices. 60 Farmer groups supported. to improve marketing and ease service provision.	Farmers Trained and advised in pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices. Salaries for Extension workers paid. Training of Extension workers done.		Farmers Trained and advised in pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices.	Farmers Trained and advised in pests and disease control,Value addition,post harvest handling and general Agronomic and Animal husbandry practices. Salaries for Extension workers paid. Training of Extension workers done.
211101 General Staff Salaries	469,709	319,651	68 %		125,479
221008 Computer supplies and Information Technology (IT)	2,970	0	0 %		0
221012 Small Office Equipment	3,520	0	0 %		0
224006 Agricultural Supplies	14,850	0	0 %		0
227001 Travel inland	107,510	37,152	35 %		0
Wage Rect:	469,709	319,651	68 %		125,479
Non Wage Rect:	128,850	37,152	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	598,559	356,803	60 %		125,479
Reasons for over/under performance:	Inadequate funding for Training and Capacity building of staff for effective service delivery.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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## Quarter3

Non Standard Outputs:	Quarterly and Annual Planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Vehicles,Motorcycle s maintained. Capacity Building for staff carried out Technology shopping and promotion done. Quality Assurance in Extension service provision. Office Equipment and facilities procured and maintained.Farmers trained. Study Tours.	Quarterly Monitoring and supervision done. Agricultural statistics collected from 11LLGs on Livestock.Technolog y shopping to Kawanda,Namulong e and Kabanyolo Institutes. Vehicle repaired. Backstopping of field staff activities. technical consultation visits to MAAIF. Attend MAAIF Organised meetings.	Quarterly planning and Budgeting done. Quarterly Monitoring and supervision carried out. Basic Agricultural statics data collected,analysed and disseminated. Technology shopping and promotion done.	Quarterly Monitoring and supervision done. Agricultural statistics collected from 11LLGs on Livestock.Technolog y shopping to Kawanda,Namulong e and Kabanyolo Institutes. Vehicle repaired. Backstopping of field staff activities. technical consultation visits to MAAIF. Attend MAAIF Organised meetings.
221011 Printing, Stationery, Photocopying and Binding	1,300	0	0 %	0
221012 Small Office Equipment	2,000	80	4 %	80
227001 Travel inland	51,600	84,994	165 %	53,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,900	85,074	155 %	53,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,900	85,074	155 %	53,507

Reasons for over/under performance: Lack of Veterinary doctor and field staff for fisheries,trade and entomology.

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	6 Motorcycles procured. 2GPS, 3 Computers and Extension Kits for 22 staff procured.	The process of procuring Motorcycles has already passed the Evaluation stage. The award for supply of Computers,Digital Camera and GPS is already offered. The Procurement of Extension Workers's Kits has already passed the Evaluation stage.		The process of procuring Motorcycles has already passed the Evaluation stage. The award for supply of Computers,Digital Camera and GPS is already offered. The Procurement of Extension Workers's Kits has already passed the Evaluation stage.
312201 Transport Equipment	51,000	0	0 %	0

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312202 Machinery and Equipment	26,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	0	0 %	0

Reasons for over/under performance: There was a repeat of advertising for supply of Motorcycles as the first one did not attract bidders for supply of the required motorcycles.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Supervision of Veterinary Sub sector activities supervised in 11LLGs	Supervision of Sub sector activities. 2 Inspection Visits to Slaughter site at Bugongi and Kitagata Town Councils were carried out.	Supervision of Veterinary Sub sector activities supervised in 11LLGs	Supervision of Sub sector activities. 2 Inspection Visits to Slaughter site at Bugongi and Kitagata Town Councils were carried out.
227001 Travel inland	500	386	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	386	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	386	77 %	0

Reasons for over/under performance: Inadequate funding for field activities of meat inspection in slaughter slabs.

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Coordination of Sector staff Activities Carried out.  22 Staff trained	22 extension workers were mentored through planning and review meetings.	22 of Crop and Veterinary Subsectors staff Mentored and trained	22 extension workers were mentored through planning and review meetings.
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	0	0 %	0

Reasons for over/under performance: Little funding for such mentoring meetings and Trainings.

**Output : 018204 Fisheries regulation**

N/A				
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## Quarter3

Non Standard Outputs:		56 Farmers trained in 11LLGs Advisory visits to 56 farmers carried out Data on fish farming collected from 11LLGs and shared. Technology shopped and promoted. 2 Exchange visits carried out. 1 fish pond demonstration site maintained at Rubare farm	1 Technical Consultation Visit to MAAIF Headquarter. Supervision of 17 Fish farmers district wide. Visited 5 fish farmers in Sheema Municipality.	1 Exchange visits carried out. Technology shopped and promoted.	1 Technical Consultation Visit to MAAIF Headquarter. Supervision of 17 Fish farmers district wide. Visited 5 fish farmers in Sheema Municipality.
227001	Travel inland	1,500	1,186	79 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,186	79 %	840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,186	79 %	840
Reasons for over/under performance:		Inadequate funding to facilitate adquate service to farmers. Lack of motorcycle to facilitate movement to the LLGs.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		2 Technical consultation visits& to M.A.A.I .F and NARO carried out. Technology shopped and introduced on yield enhancing and value addition Quality assurance carried out on Agro-input dealers,Nurseries seed producers . monthly supervision to LLGs Operationalising the Coffee wilt resistant coffee nursery at Rubare Farm. Crop pests and diseases controlled.	Supervision of sub sector activities carried out in 11LLGs. District Banana Demonstration Garden maintained. 15 Soil testing Kits procured from Makerere for staff use. 2 Technology shopping visits to Kawanda and Namulonge carried out.	Crop pests and diseases controlled. Quality assurance carried out on Agro-input dealers,Nurseries seed producers . Farmer Training and advisory visits.	Supervision of sub sector activities carried out in 11LLGs. District Banana Demonstration Garden maintained. 15 Soil testing Kits procured from Makerere for staff use. 2 Technology shopping visits to Kawanda and Namulonge carried out.
227001	Travel inland	3,152	3,211	102 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,152	3,211	102 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,152	3,211	102 %	0
Reasons for over/under performance:		inadequate funding for Local-Revenue supported activities			
Output : 018206 Agriculture statistics and information					
N/A					



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## Quarter3

Non Standard Outputs:	Basic Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	The activity is scheduled for 4th quarter.	Agricultural Statistics collected from 11LLGs ,Analyzed and shared.	The activity is scheduled for 4th quarter.
227001 Travel inland	1,933	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,933	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,933	0	0 %	0
Reasons for over/under performance:	The data collection to target areas not covered under routine Reporting data for planning purposes.			

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A				
Non Standard Outputs:	2Technical consultation visits to MAAIF carried out. 1500 Farmers trained in Sericulture and Beekeeping Practices. 1Technology shopping visits to learning centres carried out. Basic data in sericulture and Beekeeping in the 11LLGs captured,analysed and shared.	Basic data on sericulture farmers was collected in 11LLGs	Basic data in sericulture and Beekeeping in the 11LLGs captured,analysed and shared.	Basic data on sericulture farmers was collected in 11LLGs
227001 Travel inland	2,100	1,630	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,630	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,630	78 %	0
Reasons for over/under performance:	Lack of motorcycle and staff at sub county Level.			

**Output : 018209 Support to DATICs**

N/A				
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Non Standard Outputs:	Staff welfare catered for Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Casual Labour hired paid for. Livestock acaricide ,drugs and crop agricultural chemicals procured. Office Block,stores,Residential houses,Milking palour,Goat house maintained. Paddocking ,fencing and weeding of grazing area done.	Acaricide,drugs procured for Livestock.	Cattle,Goats,Banana, Fruit and pasture demonstration units maintained at Rubare Farm. Livestock acaricide ,drugs and crop agricultural chemicals procured	Acaricide,drugs procured for Livestock.
221009 Welfare and Entertainment	1,000	0	0 %	0
224006 Agricultural Supplies	3,000	1,907	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,907	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,907	48 %	0
Reasons for over/under performance:	Delayed release of local revenue funds for funding of planned activities at the farm.			
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	staff were trained in Past11Staff were trained in Pasture utilisation and disease control. Data on Abattoiur , Livestock Markets and animals slaughtered was collected in 11LLGs		11Staff were trained in Pasture utilisation and disease control. Data on Abattoiur , Livestock Markets and animals slaughtered was collected in 11LLGs	
227001 Travel inland	2,500	2,500	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	100
Reasons for over/under performance:	Inadequate funding for adquate data collection of data and supervision of staff			

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries for staff paid.Procurement services facilitated.Procure equipments andstationery.Quarterly supervision and monitoring done.Technology shopping done. Quarterly Planning and Review meetings held.Staff capacity built.Department Vehicle and Motorcycles maintained.Office Equipments procured. Extension staff Motorcycles and Extension Kits procured.Technical Consultation visits to MAAIF carried out.Quarterly Workplans and Reports Prepared.	Production staff salaries paid for 9 months. Department Vehicle Repaired. Computer serviced. Supervision and Monitoring of Sector- Operation Wealth Creation supported activities done. technology shopping visits carried out to Kabanyolo and Nambole Expo 2019. All 24 Extension Workers trained in Extension Approaches in Bushenyi by MAAIF. Collect 10 Motorcycles and 1 Vehicle donated by the Ministry of Agriculture.			Production staff salaries paid for 3 months. Department Vehicle Repaired. Computer serviced. Supervision and Monitoring of Sector- Operation Wealth Creation supported activities done. technology shopping visits carried out to Kabanyolo and Nambole Expo 2019. All 24 Extension Workers trained in Extension Approaches in Bushenyi by MAAIF. Collect 10 Motorcycles and 1 Vehicle donated by the Ministry of Agriculture.
211101 General Staff Salaries	171,496	135,684	79 %		42,332
221008 Computer supplies and Information Technology (IT)	1,052	1,052	100 %		375
221009 Welfare and Entertainment	540	823	152 %		823
221011 Printing, Stationery, Photocopying and Binding	487	486	100 %		486
224004 Cleaning and Sanitation	634	0	0 %		0
227001 Travel inland	4,147	3,878	94 %		3,243
228002 Maintenance - Vehicles	4,098	4,050	99 %		0
Wage Rect:	171,496	135,684	79 %		42,332
Non Wage Rect:	10,958	10,289	94 %		4,927
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	182,454	145,972	80 %		47,259
Reasons for over/under performance:	Inadequate funds for Quality assurance activities as there is need for regular field visits. Unplanned for expenditure due to events organised by the centre like meetings and collection of Motorcycles.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					

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N/A					
Non Standard Outputs:	N/A		N/A		N/A
312104 Other Structures	2,820	301	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,820	301	11 %		0
Donor Dev:	0	0	0 %		0
Total:	2,820	301	11 %		0
Reasons for over/under performance: N/A.					
<b>Output : 018282 Slaughter slab construction</b>					
N/A					
Non Standard Outputs:	3 Cattle slaughter slabs constructed in 3LLGs	1 Cattle Slaughter Slab constructed in Bugongi Town Council		2Cattle slaughter slabs constructed in 2LLGs	1 Cattle Slaughter Slab constructed in Bugongi Town Council
281503 Engineering and Design Studies & Plans for capital works	16,000	6,893	43 %		6,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	6,893	43 %		6,893
Donor Dev:	0	0	0 %		0
Total:	16,000	6,893	43 %		6,893
Reasons for over/under performance: Delayed Completion works of 2 Sites attributed to Contractor's capacity .					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 Trade sensitization meetings conducted.	(3)		(0)	(1)Trade sensitization meeting was conducted at the district
No of businesses inspected for compliance to the law	(40) 40 business outlets inspected to ensure compliance and issued with trade licences	(89)		(10)business outlets inspected to ensure compliance and issued with trade licences	(24)Business outlets were inspected to ensure compliance with statutory requirements
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	175	120	69 %		0
221011 Printing, Stationery, Photocopying and Binding	150	80	53 %		0
227004 Fuel, Lubricants and Oils	1,590	1,500	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,915	1,700	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,915	1,700	89 %		0

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited facilitation Under staffing of the sector				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) 60, cooperative societies supervised, audited and monitored.	(55)		(15)cooperative societies supervised, audited and monitored.	(14)Cooperative societies were inspected and audited and have held their annual general meetings
No. of cooperative groups mobilised for registration	(25) 25 groups mobilized for registration	(14)		(6)groups mobilized for registration	(6)Groups were helped in formation and registration
No. of cooperatives assisted in registration	(8) 8 groups helped in registration as cooperatives.	(5)		(4)groups helped in registration as cooperatives.	(5) 5 groups were trained and helped to register as cooperative societies with the registrar of cooperatives
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,010	1,000	99 %		0
221011 Printing, Stationery, Photocopying and Binding	390	329	84 %		329
227004 Fuel, Lubricants and Oils	1,744	1,666	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,144	2,995	95 %		329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,144	2,995	95 %		329
Reasons for over/under performance:	Under staffing in the sector				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Identification of new tourism and hospitality sites in the district	activity was done		Identification of new tourism and hospitality sites in the district	Activity was not planned for.
211103 Allowances (Incl. Casuals, Temporary)	175	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
227004 Fuel, Lubricants and Oils	535	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	860	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	860	0	0 %		0

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited financing to cater for the activity			
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	4 Related processors groups formed and prepared for Regional shows. Training Producer groups in value addition technologies. identifying and documenting Primary and secondary& processors and enhancement needs	8 producer groups were identified and advised on value addition technologies.		Identifying and Providing guidance 4 producer and processor groups. identifying and documenting Primary and secondary& processors and enhancement needs	Done in Q2
211103 Allowances (Incl. Casuals, Temporary)	470	470	100 %		470
221011 Printing, Stationery, Photocopying and Binding	165	185	112 %		165
227004 Fuel, Lubricants and Oils	1,154	1,448	125 %		294
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,789	2,103	118 %		929
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,789	2,103	118 %		929
Reasons for over/under performance:		There is little involvement of the local population into value addition activities in the district			
Total For Production and Marketing : Wage Rect:	641,205	455,334	71 %		167,811
Non-Wage Reccurent:	220,001	150,133	68 %		60,632
GoU Dev:	96,164	7,194	7 %		6,893
Donor Dev:	0	0	0 %		0
Grand Total:	957,370	612,661	64.0 %		235,336

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(34500) Allocation to PNFP health facilities namely ; Hope medical centre HCIII in Bugongi TC,Nyamabare	(11395)		(8625)8625 OPD patients received and treated.	(2613)Out patients received and treated.
Number of inpatients that visited the NGO Basic health facilities	(1580) Patients received, examined and treated for some days till discharged as having recovered to respective home with appropriate packed medicines.	(588)		(395)395 inpatients admitted, treated and discharged.	(78)Inpatients admitted, treated and discharged.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) Pregnant Mothers are received, examined ,admitted for hours or days and helped to deliver under supervision by a qualified midwife,Clinical officer,medical officer ,after delivery of live baby is vaccinated with BCG and Polio O vaccines and discharged to re	(679)		(375)375 pregnant women/monthers helped by qualified Health worker within health facility in order to deliver a live health baby.	(139)Pregnant women/monthers helped by qualified Health worker within health facility in order to deliver a live health baby.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2300) children are expected to be vaccinated with PTD3 [Pentavalent] with other vaccines as per Expanded Programme on Immunisation of the Country.	(604)		(575)575 children below five years are fully vaccinated.	(167)Children below five years are vaccinated with DPT1.
Non Standard Outputs:	1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3.Immunisation of under five children against all immunisable killer diseases.	Conducting HIV testing in all population ages.  Carrying out Health education and promotion .  Carrying out routine immunization both static and outreaches.		1-Testing HIV in all population ages. 2 - Health education and promotion carried out. 3- Antenatal improved.	Conducting HIV testing in all population ages.  Carrying out Health education and promotion .  Carrying out routine immunization both static and outreaches.
263369 Support Services Conditional Grant (Non-Wage)	5,935	2,673	45 %		1,047

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,935	2,673	45 %	1,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,935	2,673	45 %	1,047

Reasons for over/under performance: Inadequate PHC allocation to NGO health facilities

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(149) Health workers in the 16 Health facilities with staffs 149 [Shuuku HCIV with 39 health workers,Bugongi HCIII with 18 health workers,Kigrama HCIII with 18 health workers, Kyangyenyei HCIII with 17 health workers , all HCIIIs with 38 health workers. All health facilities.	(137)	(149) Health workers in the 16 Health facilities with staffs 149 [Shuuku HCIV with 39 health workers,Bugongi HCIII with 18 health workers,Kigrama HCIII with 18 health workers, Kyangyenyei HCIII with 17 health workers , all HCIIIs with 38 health workers. All health facilities.	(137)Health workers in the 16 Health facilities with staffs. [Shuuku HCIV with 31, Bugongi HCIII with 23, Kigrama HCIII with 22, Kyangyenyei HCIII with 14, HCIIIs with 47 health workers.
No of trained health related training sessions held.	(28) Conduct 4 quarterly review meetints and trainings which are held at district council hall. 16 Seminars and 6 workshops held in hotels in the region, Other trainings initiated by MOH and held at district. Or any where or kampala	(26)	(7)Conduct 7 quarterly review meetints and trainings which are held at district council hall. 16 Seminars and 6 workshops held in hotels in the region, Other trainings initiated by MOH and held at district. Or any where or kampala with support from RHITES sw	(1)Organizing and holding quarter three review meeting at district council hall. 25 trainings/Seminars/ workshops attended.These were supported by MoH & RHITES-SW.
Number of outpatients that visited the Govt. health facilities.	(25000) Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga, Rug	(68211)	(6250) Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga, Rug	(25303)Out patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c and 12 HCII [Mabaare ,Matsyoro, Muzira, Bigona,Kyeibaanga, Rug



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Number of inpatients that visited the Govt. health facilities.	(3000) patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c	(2036)	(750) patients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c	(807)Inpatients received in all health facilities in sheema district :Shuuku HCIV in shuuku TC,Bugongi HCII in Bugongi TC,Kigarama HCIII in Kigarama s/c,Kyangyenyei HCIII in Kyangyenyei s/c
No and proportion of deliveries conducted in the Govt. health facilities	(5208) deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyei HCIII and Bugongi HCIII	(1294)	(264) deliveries conducted within the health facilities and supervised by qualified health worker, The health facilities are Shuuku HCIV ,Kigarama HCIII,Kyangyenyei HCIII and Bugongi HCIII	(489)Deliveries conducted in the Govt. health facilities-Shuuku HCIV, Kigarama, Kyangyenyei & Bugongi HC IIIs, Kyeibanga HC II
% age of approved posts filled with qualified health workers	(60%) approved post filled in Health centres [1HCIV,12HCII & 3HCIII] in district.	(64%)	(60)% of approved post filled in Health centres [1HCIV,12HCII & 3HCIII] in district.	(64%)% of approved post filled qualified health workers in Health centres [1HCIV,12HCII & 3HCIII] in district.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65%) HTs are operational and report to Health facilities and they leanked to active programmes	(94.2%)	(65)% of VHTs are operational and report to Health facilities and they leanked to active programmes	(94.2%)% of VHTs are functional and report to Health facilities quarterly (580 VHTs out of a total of 616)
No of children immunized with Pentavalent vaccine	(5208) Children to be immunised with DPT-Hepb+Hib 3, DPT- Hepb+Hib 1 &2 Measles dose given at 9 month age	(3072)	(13022 )immunisation of children under five years Children to be immunised with DPT-Hepb+Hib 3, DPT- Hepb+Hib 1 &2 Measles dose given at 9 month age	(1123)Children under five years immunised with DPT-Hepb+Hib 1. 1089 children under five years immunised with DPT-Hepb+Hib 3

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Non Standard Outputs:		1.conducted Health unit managaement committee	1633 mothers were given IPT1.	1.First dose IPT (IPT1) reported.	647 mothers were given IPT1.
		2.Health out reaches conducted.	1648 mothers were given IPT2	2.Second dose IPT (IPT2) reported.	613 mothers were given IPT2
		3.HCT conducted in the health facilities and district.	1859 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	3.Pregnant Women newly tested for HIV this pregnancy(TR & TRR) .	730 pregnant Women newly tested for HIV this pregnancy(TR & TRR) .
		4.Health education sessions held in the health facilities and communities.	52 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit	4..Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit	20 pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any visit
		5.Community disease surveillance conducted in the health facilities and community.	50 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .	5.Measles PCV 3	18 HIV+ Pregnant Women initiated on ART for EMTCT (ART) .
		6.Maintenance of health facility premises	2641 children immunised against Measles.	Number of Individuals Tested	837 children immunised against Measles.
			2957 children immunized with PCV 3	Number of clients who have been linked to care	1067 children immunized with PCV 3
			7432 people tested for HIV.	MSP Caesarian Sections	3030 people tested for HIV.
			283 people tested HIV positive		114 people tested HIV positive
			255 clients linked to care		102 clients linked to care
			31 MSP Caesarian Sections conducted		6 MSP Caesarian Sections conducted
263101 LG Conditional grants (Current)		81,252	56,564	70 %	22,044
Wage Rect:		0	0	0 %	0
Non Wage Rect:		81,252	56,564	70 %	22,044
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		81,252	56,564	70 %	22,044

Reasons for over/under performance: Inadequate PHC allocation to the health facilities.  
Delays in releasing the funds by the centre  
Inadequate wage bill to recruit critical cadres.

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:		1.Sensitisation of community on hygiene and sanitation promotion. 2.Triggering the community members to release the poor community practice that must change for better health.3Assess the community on open defecation and change the community to stop open defecation.	Technical support supervision to USF project areas around the district carried out.  Sanitation follow up of 15 model parishes in the USF project areas done.  731 new latrines constructed in the USF project areas.  3,263 new hand washing facilities constructed in the USF project areas.   2,722 old latrines improved.  Latrine coverage improved to 98%.  Hand washing facility coverage increased to 64%	1. conduct Sensitisation meetings to the community on hygiene and sanitation promotion. 2.Triggering the community members to release the poor community practice that must change for better health.3 Assess the community on open defecation and change the community to stop open defecation.	Technical support supervision to USF project areas around the district carried out.  Sanitation follow up of 15 model parishes in the USF project areas done.  267 new latrines constructed in the USF project areas.  1,382 new hand washing facilities constructed in the USF project areas.   1,188 old latrines improved.  Latrine coverage improved to 98%.  Hand washing facility coverage increased to 64%
281502	Feasibility Studies for Capital Works	5,460	18,692	342 %	5,312
281504	Monitoring, Supervision & Appraisal of capital works	30,032	0	0 %	0
312101	Non-Residential Buildings	24,571	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,063	18,692	31 %	5,312
	Donor Dev:	0	0	0 %	0
	Total:	60,063	18,692	31 %	5,312
Reasons for over/under performance:		Lack of transport means for the USF focal person to facilitate implementation of USF activities.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1.Supply of furniture to Mabaare and Kyeihara HCIIIs at a cost of 10millions. 2.Provision of Shelves for storage of drugs. 3.Provision of handwashing facilities in Kyeihara and mabaare HCIII.	N/A		N/A
312101	Non-Residential Buildings	3,500	0	0 %	0
312203	Furniture & Fixtures	33,000	0	0 %	0
312213	ICT Equipment	7,500	0	0 %	0

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312214 Laboratory and Research Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A

Non Standard Outputs:	1.Two in one staff houses erected at Mabaare and Kyeihara HCIIIs . 2.two in kitchen also erected to support the occupants of the staff house. 3.Two stance VIP latrine in permanent materials.	Designs and BOQs for staff houses at Mabaare & Kyeihara HC IIs produced.  Master plan for upgrade of Kyeihara and Mabaare HC IIs to HC IIIs prepared  Evaluation & selection of the Best Evaluated Bidder was done.  Launch of upgrade of Kyeihara & Mabaare HC IIs done.  Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare & Kyeihara.	1.Designs and BOQs produced for all the works 2.Three Two in one staff housing blocks erected at Mabaare and Kyeihara HCIIIs . 3.Two in one kitchens also erected to support the occupants of the staff house. 3. Three Two stance VIP latrine blocks in permanent materials for staff houses..	Master plan for upgrade of Kyeihara and Mabaare HC IIs to HC IIIs prepared.  Launch of upgrade of Kyeihara & Mabaare HC IIs done.  Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare & Kyeihara
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281503 Engineering and Design Studies & Plans for capital works	3,900	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,100	0	0 %	0
312102 Residential Buildings	211,000	0	0 %	0
312104 Other Structures	2,796	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,796	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,796	0	0 %	0

Reasons for over/under performance: Delays by the Ministry of Health to commence works

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

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Non Standard Outputs:	<p>1.Designs and building plans secured for the maternity wards of Mabaare and Kyeihara HCIIIs.</p> <p>2.Site development supervision and monitoring.</p> <p>3.Supervision and certification.</p> <p>4. construction of a bathing shelter for mothers to bath before discharged after delivery.</p> <p>5. construction VIP latrine for maternity .</p> <p>6.Construction of a placent pit</p>	<p>Evaluation &amp; selection of the Best Evaluated Bidder for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done.</p> <p>Securing of land for construction of Maternity wards at Mabaare and Kyeihara HCIIIs was done.</p> <p>Launch of upgrade of Kyeihara &amp; Mabaare HC IIs done.</p> <p>Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare &amp; Kyeihara.</p> <p>Commenced the construction of a lined pit latrine at Kasaana East HC II.</p>	<p>1. Construction of Maternity wards at Mabaare and Kyeihara HCIIIs.</p> <p>3.Site development supervision and monitoring and reporting.</p> <p>4.Supervision and certification.</p> <p>5. construction of a bathing shelter for mothers to bath before discharged after delivery.</p> <p>5. construction VIP latrine for maternity .</p> <p>6.Construction of a placent pit</p>	<p>Launch of upgrade of Kyeihara &amp; Mabaare HC IIs done.</p> <p>Carrying out quarterly monitoring and supervision of the IGFT projects of Mabaare &amp; Kyeihara.</p> <p>Commenced the construction of a lined pit latrine at Kasaana East HC II.</p>
281503 Engineering and Design Studies & Plans for capital works	3,950	9,982	253 %	3,276
281504 Monitoring, Supervision & Appraisal of capital works	12,000	9,185	77 %	9,185
312101 Non-Residential Buildings	354,304	0	0 %	0
312104 Other Structures	51,950	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,204	19,168	4 %	12,461
Donor Dev:	0	0	0 %	0
Total:	428,204	19,168	4 %	12,461
Reasons for over/under performance:	Delays in the procurement process			

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

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## Quarter3

Non Standard Outputs:	1.construction of OPD structure at Kyangyenyi HCIII at a cost of 100 millions. 2 Costruction OPD structure at Mabaare HCII. at a cost of 100 millions 3 Construction of OPD structure at Kyeihara HCII at a coat of 100 millions	Evaluation & selection of the Best Evaluated Bidder for construction of wards at Mabaare and Kyeihara HCII was done.  Launch of the upgrade of Mabaare & Kyeihara HC IIs was done.	1.Construction of OPD at Mabaare HCII ,Kyangyenyi HCIII and KYeihara HCII. 2.Site supervision meetings conducted for conflict resolutions and smooth and avoidance of shoddy works.	Launch of the upgrade of Mabaare & Kyeihara HC IIs was done.
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
312101 Non-Residential Buildings	297,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:	Delays by the Ministry to commence works			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	1.Staff welfare improved like meals and tea provided at workplace. 2. Facilitates coordination of hospital to outside and other stakeholders. 3.Helps emergancy ambulance services in the health facility including referrals.	Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% staffing.		Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% staffing.
211103 Allowances (Incl. Casuals, Temporary)	54,240	28,168	52 %	8,744
223005 Electricity	36,000	37,147	103 %	11,531
223006 Water	12,000	9,415	78 %	2,922
224004 Cleaning and Sanitation	10,400	14,815	142 %	4,599
228002 Maintenance - Vehicles	7,360	28,293	384 %	8,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	117,838	98 %	36,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	117,838	98 %	36,578
Reasons for over/under performance:	The Hospital is still understaffed			

## Vote:609 Sheema District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(52%) posts filled with qualified Health workers. There are 93 health workers in hospital who are on payroll and 20 other health workers paid by SDS contract. were all absorbed into main into main civil service structure ,appointed and put on payroll.	(61.05%)		(52%) % of posts filled with qualified Health workers. There are 93 health workers in hospital who are on payroll and 20 other health workers paid by SDS contract. were all absorbed into main into main civil service structure ,appointed and put on payroll.	(61.05%)Kitagata Hospital is staffed with 116 health workers out of the 190 required indicating 61.05% staffing.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(78478) In-patients handled at kitagata hospital,these clients are received ,registered into varius registers as provided. They examined,for problem identification,admitted and treated till becomes better Or referred for specialized services or discharged with packed medicines to respective homes.	(5694)		(19620) in-patients handled at kitagata hospital,these clients are received ,registered into varius registers as provided. They examined,for problem identification,admitted and treated till becomes better Or referred for specialized services or discharged with packed medicines to respective homes.	(2392)In-patients handled at kitagata hospital,these clients are received ,registered into various registers as provided. They were examined,for problem identification,admitted and treated
No. and proportion of deliveries in the District/General hospitals	(50600) Pregnant mothers delivered in kitagata hospital with both normal and Cesarean section deliveries with assistance of qualified health worker[ Doctor,Midwife,Nurse or Clinical officer]	(2637)		(12650)12650 pregnant mothers delivered in kitagata hospital with both normal and Cesarean section deliveries with assistance of qualified health worker[ Doctor,Midwife,Nurse or Clinical officer]	(938)Deliveries were conducted in Kitagata Hospital.assistance of qualified health workers [Doctor,Midwife,Nurse or Clinical officer]
Number of total outpatients that visited the District/ General Hospital(s).	(219300) kitagata hospital shall receive 219300 patients ,examine them,treat them within a day and discharge with packed medicines to their respective homes.	(35705)		(5482)Kitagata hospital shall receive 5482 patients ,examine them,treat them within a day and discharge with packed medicines to their respective homes.	(12409)Outpatients visited Kitagata Hospital. They were examined and treated.

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Non Standard Outputs:	<p>1-The hospital has no Medical officers of special grade for specialized services.</p> <p>2-The hospital has no Principal Medical Officer but managed by a senior medical officer,</p> <p>3- There is high attrition of medical officers and therefore less; experienced medical officer in the hospital.</p> <p>4- Few staff houses in the hospital where officers have resorted on sharing and a house designed for one household is currently housing three or more house holds</p>	<p>Carrying out human resource management.</p> <p>Buildings and compound maintenance.</p> <p>Making timely medicine orders from NMS.</p> <p>Participating in sector meetings and trainings.</p>	<p>1.Human resource management.</p> <p>2.Buildings and compound management.</p> <p>3.Medicines ordering from Nms.</p> <p>4.Management of out patients and in-patients services.</p> <p>5.conduct all strategies of prevention of HIV/AIDS services.</p> <p>.Participating in sector meetings and trainings.</p>	<p>Carrying out human resource management.</p> <p>Buildings and compound maintenance.</p> <p>Making timely medicine orders from NMS.</p> <p>Participating in sector meetings and trainings.</p>
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263101 LG Conditional grants (Current)	162,658	122,290	75 %	40,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,658	122,290	75 %	40,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	162,658	122,290	75 %	40,763

Reasons for over/under performance:

The Hospital is still under staffed.

Inadequate staff accommodation.

Lack of specialized services like gynecology and obstetrical services.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A



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Non Standard Outputs:		1-Deployment of 259 health workers in health facilities,supervision ,monitoring ,in-service training and mentoring of staff for better and improved performance. 2- processing wage and salary payment to performing health workers on time. 3.Conduct&nbsp;wage assessment and analysis for recruitment of staff into health services. 4- conduct assessment of individual staff for promotions where wage can allow.	Salaries for Health staff processed and paid monthly for 9 months.  Carrying out human resource management.  Making timely medicine orders from NMS.  Participating in sector meetings and trainings.  Quarterly District AIDS Committee meetings held at the district headquarters.  Carrying out integrated immunization outreaches in hard to reach areas.  Carrying out HIV/AIDS sensitization at the district headquarters.  Preparing and submitting 6 monthly and 3 quarterly report to MoH and CAO's office	1. monthly supervision of health staff for improved quality services delivered. 2.Monthly facilitation of Processes of accessing payroll and payment of salary through individual accounts in banks. 3.Monthly and quarterly reports submitted.	Salaries for Health staff processed and paid monthly for 3 months.  Carrying out human resource management.  Making timely medicine orders from NMS.  Participating in sector meetings and trainings.  Quarterly District AIDS Committee meeting held at the district headquarters.  Carrying out integrated immunization outreaches in hard to reach areas.  Carrying out HIV/AIDS sensitization at the district headquarters.  Preparing and submitting 3 monthly and quarterly report to MoH and CAO's office
211101	General Staff Salaries	3,312,130	2,426,686	73 %	807,213
221002	Workshops and Seminars	3,000	5,296	177 %	5,296
221008	Computer supplies and Information Technology (IT)	4,940	2,349	48 %	265
221014	Bank Charges and other Bank related costs	60	1,081	1801 %	317
227001	Travel inland	16,272	12,581	77 %	1,116
228002	Maintenance - Vehicles	4,000	589	15 %	319
	Wage Rect:	3,312,130	2,426,686	73 %	807,213
	Non Wage Rect:	28,272	21,896	77 %	7,313
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,340,402	2,448,582	73 %	814,526
Reasons for over/under performance:		The sector has only one vehicle to facilitate implementation of field activities. Inadequate PHC allocation to the sector			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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## Quarter3

Non Standard Outputs:		1. procurement of a laptop computer for office work at a cost of UGX:3,200,000/ 2. Supervision of health services 3. Maintenance office computer 4. Stationery procurement 5. motor vehicle maintenance	Procuring stationery to facilitate office work. Servicing and maintaining the sector vehicle in good condition. Maintaining office computers and printers in good condition. Repair of the sector motor vehicle. Repair of the suzuki Maruti vehicle for Shuuku HC IV. Inspection of private clinics and drug shops carried out. Carrying out retrieving and distribution of excess drugs in the health units. Carrying out school health education in education institutions around the district	.office work facilitated with stationery. 2.Office motor vehicles maintained in the operational conditions. 3.office computers maintained in operational condition.	Procuring stationery to facilitate office work. Servicing and maintaining the sector vehicle in good condition. Maintaining office computers and printers in good condition. Inspection of private clinics and drug shops carried out. Carrying out retrieving and distribution of excess drugs in the health units. Carrying out school health education in education institutions around the district
211103	Allowances (Incl. Casuals, Temporary)	3,360	1,588	47 %	0
221007	Books, Periodicals & Newspapers	320	240	75 %	0
221009	Welfare and Entertainment	1,200	1,940	162 %	705
221011	Printing, Stationery, Photocopying and Binding	2,000	2,045	102 %	765
224004	Cleaning and Sanitation	1,200	1,950	163 %	600
228004	Maintenance – Other	2,134	180	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,214	7,943	78 %	2,070
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,214	7,943	78 %	2,070

Reasons for over/under performance: The sector needs another vehicle to facilitate field activities.

### Capital Purchases

Output : 088372 Administrative Capital

N/A

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## Quarter3

Non Standard Outputs:		1.UNICEF supported projects at a cost of UX:107,953,000/=	Devising strategies to improve immunization of children under five years.	1.Improved immunization of Children under five years.	Carrying out HPV vaccination of 10 year old girls in schools with support from GAVI.
		2. GAVI project in the district at a cost of UGX: 98,000,000/=	Supporting health facilities to deliver services with support from MOH.	2.Support health facilities to deliver services with support from GAVI and MOH.	Facilitating ordering of vaccines and other logistics for health facilities.
			Facilitating ordering of vaccines and other logistics for health facilities.	3.Facilitated ordering of vaccines and other logistics for health services.	Supporting health facilities to deliver services with support from MOH.
			Facilitating health workers during child health days.		Devising strategies to improve immunization of children under five years.
			External Quality Assurance of malaria diagnosis was done with support from Global Fund.		
			Carrying out HPV vaccination of 10 year old girls in schools with support from GAVI.		
312101	Non-Residential Buildings	205,953	28,122	14 %	9,855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	205,953	28,122	14 %	9,855
	Total:	205,953	28,122	14 %	9,855
Reasons for over/under performance:		The sector received funding from GAVI to facilitate HPV vaccination of 10-year old girls.			
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		1.completion District health office block.	Health services in the district,regional and centre coordinated.	1.completed District health office and equipped to fully function.	Completion of the district health office block was done.
		2.Construction of a lined VIP latrine at Kasaana East HCII.	Bills of Quantities for completion of Health offices prepared.	2.Improved ICT in District health office.	Repair of the sector motor vehicle done.
		3Furniture for District health office.		3.Improved Human Resource management for service delivered.	
		4.Supply and fixing DSTV set in the District Health Office.	Repair of the sector motor vehicle done.	4. Well coordinated health services in the district,regional and centre.	
		5.Construction of Generator bugalar proof.	Repair of the suzuki Maruti vehicle for Shuuku HC IV done.		
			Completion of the district health office block was done.		
312101	Non-Residential Buildings	44,000	23,003	52 %	23,003

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312203 Furniture & Fixtures	4,963	0	0 %	0
312211 Office Equipment	1,400	40,612	2901 %	19,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,363	63,616	126 %	42,314
Donor Dev:	0	0	0 %	0
Total:	50,363	63,616	126 %	42,314
Reasons for over/under performance:		Late release of funds leads to delayed implementation of some activities.		
<i>Total For Health : Wage Rect:</i>	<i>3,312,130</i>	<i>2,426,686</i>	<i>73 %</i>	<i>807,213</i>
<i>Non-Wage Reccurent:</i>	<i>408,330</i>	<i>329,204</i>	<i>81 %</i>	<i>109,815</i>
<i>GoU Dev:</i>	<i>1,110,427</i>	<i>101,475</i>	<i>9 %</i>	<i>60,087</i>
<i>Donor Dev:</i>	<i>205,953</i>	<i>28,122</i>	<i>14 %</i>	<i>9,855</i>
<i>Grand Total:</i>	<i>5,036,840</i>	<i>2,885,486</i>	<i>57.3 %</i>	<i>986,969</i>

## Vote:609 Sheema District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary seven Candidates IDs procured and distributed.	Marking, setting , proof reading,printing and distribution of P.7 Mock for 2018.		Primary exams for all classes conducted termly.	Primary exams for all classes conducted termly.
	Primary exams for all classes conducted termly.	PLE 2018 and P.6 end of year examinations conducted.			Collection of PLE Results from Kampala was done
	PLE for P.7 supported by UNEB , P.7 Mock exams organised by the district and form X distributed in all Primary schools.	Primary exams for all classes conducted termly.			
	P.6 End of year examinations done.	Collection of PLE Results from Kampala was done			
211101 General Staff Salaries	5,180,861	3,930,729	76 %		1,299,543
221009 Welfare and Entertainment	7,700	540	7 %		0
221011 Printing, Stationery, Photocopying and Binding	26,770	11,628	43 %		0
227001 Travel inland	12,500	29,518	236 %		0
227004 Fuel, Lubricants and Oils	16,506	7,595	46 %		0
Wage Rect:	5,180,861	3,930,729	76 %		1,299,543
Non Wage Rect:	63,476	49,282	78 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,244,337	3,980,010	76 %		1,299,543
Reasons for over/under performance: Funds collected under Local Revenue are not adequate.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(797) 797 teachers in 85 primary schools paid salaries (both male and female and disabled)	(783)		(797)797 teachers in 85 primary schools paid salaries (both male and female and disabled)	(783)teachers in 85 primary schools paid salaries (both male and female and disabled)
No. of qualified primary teachers	(797) 797 qualified primary teachers including the disabled	(783)		(797)797 qualified primary teachers including the disabled	(783)qualified primary teachers including the disabled

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No. of pupils enrolled in UPE	(25030) 25,030 Pupils enrolled in 85 primary school in Sheema District	(23199)	(25030)25,030 Pupils enrolled in 85 primary school in Sheema District	(23199)Pupils enrolled in 85 primary school in Sheema District
No. of student drop-outs	(14) 14 Students drop out of School in 85 primary schools in Sheema district.	(14)	(3)3 Students drop out of School in 85 primary schools in Sheema district.	(6)Students drop out of School in 85 primary schools in Sheema district.
No. of Students passing in grade one	(750) 750 pupils passed in grade one in 85 primary schools	(953)	(750)750 pupils passed in grade one in 85 primary schools	(953)pupils passed in grade one in 85 primary schools
No. of pupils sitting PLE	(3801) 3801 pupils sat for PLE in 85 Primary schools	(3539)	()	(0)pupils sat in Quarter two
Non Standard Outputs:	UPE capitation grants distributed to 85 primary schools	PTA general Meetings attended  UPE capitation grants distributed to 85 primary schools	UPE capitation grants distributed to 85 primary schools	PTA general Meetings attended  UPE capitation grants distributed to 85 primary schools
263367 Sector Conditional Grant (Non-Wage)	311,919	208,930	67 %	104,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,919	208,930	67 %	104,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,919	208,930	67 %	104,957
Reasons for over/under performance:	inadequate accommodation for teachers since they have to walk long distances			

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	(0)	()	(0)N/A
No. of classrooms rehabilitated in UPE	(24) Completion of 24 class room blocks at 12 primary schools using SFG within the entire district.	(10)	()	(10)completion of 10 classrooms at 5 primary schools under SFG and DDEG ongoing

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Non Standard Outputs:	Payment of retention for 2 primary schools (Nyakatooma P/S and Nyakambu P/S)	completion of Education sector administration block ongoing	completion of Education sector administration block on going	
	2 classroom blocks completed at Kigarama Cope Centre under DDEG	Preparation of Bills of quantities and awarding of contracts for SFG schools	Procurement of office furniture is ongoing	
	Payment of last installment for the sector double cabin	Supervision of ongoing works at SFG	Procurement of office furniture is ongoing	
		Monitoring of school under UTSEP and SFG	Launching and supervision of SFG projects done.	
		Payments for Bigona P/S and UTSEP schools executed.	Attending a pre bid meeting and evaluation exercise for a seed secondary school	
		Payment of Last installment of 15M for the Double Cabin pick up		
		Procurement of office furniture is ongoing		
312101 Non-Residential Buildings	445,586	368,635	83 %	67,959
312202 Machinery and Equipment	15,000	15,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,586	383,635	83 %	67,959
Donor Dev:	0	0	0 %	0
Total:	460,586	383,635	83 %	67,959
Reasons for over/under performance:	1. Kishenyi P/S construction delayed to start because the contract was re-advertised.			
	2. Delayed awarding of contract for construction of Kigarama seed secondary school since the MoES requested for negation of contract money..			

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:		Staff salaries paid to secondary school teachers in 8 schools		Staff salaries paid to secondary school teachers in 8 schools
211101 General Staff Salaries	2,937,815	1,665,790	57 %	555,840
Wage Rect:	2,937,815	1,665,790	57 %	555,840
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,937,815	1,665,790	57 %	555,840

## Vote:609 Sheema District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing of teachers especially science subjects					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(8500) 8500 students enrolled in USE/UPOLET ( male, female and the disabled)	(8880)		(8500)8500 students enrolled in USE/UPOLET ( male, female and the disabled)	(8880)students enrolled in USE/UPOLET ( male, female and the disabled)
No. of teaching and non teaching staff paid	(274) 238 teaching and 36 non teaching staff paid salaries monthly ( male, female and the disabled)	(231)		(274)238 teaching and 36 non teaching staff paid salaries monthly ( male, female and the disabled)	(231)Teaching and non teaching staff paid salaries monthly ( male, female and the disabled)
No. of students passing O level	(684) 684 students passed in the 8 Government aided schools	(1254)		(684)684 students passed in the 8 Government aided schools	(1254) students passed in the 8 Government aided schools
No. of students sitting O level	(1987) 1956 Students sat for O' Level In all the 8 Government aided secondary schools	(1813)		()	(1813)students sat for O level in two
Non Standard Outputs:	USE/UPOLET capitation grant disbursed to 12 secondary schools	BOG and PTA general meetings attended  USE/UPOLET capitation grant disbursed to 12 secondary schools		USE/UPOLET capitation grant disbursed to 12 secondary schools	BOG and PTA general meetings attended  USE/UPOLET capitation grant disbursed to 12 secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,138,094	758,635	67 %		379,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,138,094	758,635	67 %		379,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,138,094	758,635	67 %		379,270

Reasons for over/under performance: 1. Understaffing in secondary schools especially science teachers

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(18) 18 tertiary education Instructors paid salaries monthly	(19)		(18)18 tertiary education Instructors paid salaries monthly	(19)tertiary education Instructors paid salaries for 3 months
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No. of students in tertiary education	(236) 236 students in 1 tertiary institution of Kitagata Farm Institute	(248)	(236)236 students in 1 tertiary institution of Kitagata Farm Institute	(248)students in 1 tertiary institution of Kitagata Farm Institute
Non Standard Outputs:	N/A	BOG Meetings attended	N/A	Attending BOG Meetings
		payment of capitation grant to Kitagata Farm Institute		payment of capitation grant to Kitagata Farm Institute
211101 General Staff Salaries	265,867	116,323	44 %	38,758
Wage Rect:	265,867	116,323	44 %	38,758
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,867	116,323	44 %	38,758

Reasons for over/under performance: under staffing in the tertiary institution

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute	Sector conditional grant disbursed to Kitagata Farm Institute
263367 Sector Conditional Grant (Non-Wage)	336,385	224,051	67 %	111,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,385	224,051	67 %	111,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,385	224,051	67 %	111,923

Reasons for over/under performance: Inadequate staff at the institute

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Vote:609 Sheema District

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Non Standard Outputs:	Monitoring, inspection& supervision of primary, secondary & tertiary institutions around the district carried out.	Monitoring and inspection of schools that is Primary, Secondary and Tertiary done	Monitoring, inspection supervision of primary, secondary and tertiary institutions around the district carried out.	Monitoring and inspection of schools that is Primary, Secondary and Tertiary.
	Travels by D.E.O to Kampala to submit accountabilities and workplans on quarterly basis.	Procurement of Stationery for office operations done	Quarterly progress reports prepared and submitted.	Procurement of Stationery for office operations.
	Stationery for office operations procured.	Photocopying services carried out		Photocopying services carried
	Head teachers meetings held.	Procurement fuel for monitoring and supervision done		Procuring fuel for monitoring and supervision
	Consultations made to the different line ministries and other local governments	Payment of bank charges		Payment of bank charges
	Quarterly progress reports prepared and submitted.	Servicing of Motor vehicle LG 0016-105		
	Motor vehicle and motor cycle repaired, serviced and maintained.	Repairing and maintaining Motor vehicle		
	Mileage allowance for DEO paid.			
221011 Printing, Stationery, Photocopying and Binding	2,500	1,054	42 %	485
221014 Bank Charges and other Bank related costs	1,200	771	64 %	161
227001 Travel inland	20,996	26,001	124 %	13,241
227004 Fuel, Lubricants and Oils	18,052	4,480	25 %	1,960
228002 Maintenance - Vehicles	9,352	8,380	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,100	40,685	78 %	15,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,100	40,685	78 %	15,847
Reasons for over/under performance:	1. Understaffing under the Inspectorate sub sector. 2. Mushrooming Private Schools			

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:	Ball games, athletics, scouting, music, dance and drama (co curricular activities) held and supported where the youth, boys, girls and the disabled participate.	carrying out district ball game competitions	Ball games, athletics, scouting, music, dance and drama (co curricular activities) supported where the youth, boys, girls and the disabled will participate.	Payment facilitation for national scouts competitions in Kampala
	Trophies/presents given to best performing schools; P/Schools and District Teams to participate in Regional and National competitions supported and facilitated.			
221001 Advertising and Public Relations	1,800	0	0 %	0
221009 Welfare and Entertainment	3,500	0	0 %	0
222001 Telecommunications	780	0	0 %	0
227001 Travel inland	3,740	1,695	45 %	456
227004 Fuel, Lubricants and Oils	2,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,432	1,695	14 %	456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,432	1,695	14 %	456

Reasons for over/under performance: Funds collected under Local revenue are not adequate

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:		Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	payment of Education staff salaries at district level through their bank accounts	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	payment of Education staff salaries at district level through their bank accounts Providing Welfare for support staff
		Workshops and seminars attended in different line ministries.	Procurement of small office equipment	Workshops and seminars attended in different line ministries.	Travels made by DEO to Kampala
		Welfare for support staff provided.	Submission of Official documents to MoES by DEO.	Welfare for support staff provided.	
		Motor vehicle and motor cycle repaired and maintained.	Service of 2 Motor Vehicle.	Motor vehicle and motor cycle repaired and maintained.	
		Stationery for office operations procured.	computer servicing and Maintenance done.	Stationery for office operations procured.	
		Procurement of 2 Laptops for the sector	Payment of bank charges.	Procurement of 2 Laptops for the sector	
			Attending 2 meetings in Kampala		
			providing Welfare for support staff		
			Stationery for office operations procured.		
			Providing Welfare for support staff		
			Travels made by DEO to Kampala		
211101	General Staff Salaries	69,013	50,039	73 %	16,680
221002	Workshops and Seminars	3,000	780	26 %	0
221008	Computer supplies and Information Technology (IT)	1,500	663	44 %	0
221009	Welfare and Entertainment	1,300	1,424	110 %	452
222001	Telecommunications	1,212	0	0 %	0
222003	Information and communications technology (ICT)	3,400	0	0 %	0
Wage Rect:		69,013	50,039	73 %	16,680
Non Wage Rect:		10,412	2,867	28 %	452
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		79,424	52,905	67 %	17,132

Reasons for over/under performance: Indequate funds for office operations

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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Non Standard Outputs:	Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling.	Support supervision to special needs students at St. Johns Nyabwina S.S was carried out. Attended a meeting at Bishop Stuart University, Mbarara about needs assessment of children with disability.	Support given to special needs education learners and teachers both males and females in selected primary and secondary schools in form of guidance and counselling.	Attended a meeting at Bishop Stuart University, Mbarara about needs assessment of children with disability.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate skilled teachers to teach students with disabilities.			
<i>Total For Education : Wage Rect:</i>	<i>8,453,556</i>	<i>5,762,881</i>	<i>68 %</i>	<i>1,910,820</i>
<i>Non-Wage Reccurent:</i>	<i>1,927,818</i>	<i>1,286,144</i>	<i>67 %</i>	<i>612,905</i>
<i>GoU Dev:</i>	<i>460,586</i>	<i>383,635</i>	<i>83 %</i>	<i>67,959</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,841,959</i>	<i>7,432,660</i>	<i>68.6 %</i>	<i>2,591,685</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Salaries for works department staff paid monthly for 12 months.	Salaries for works department staff paid monthly for 9 months.		Salaries for works department staff paid monthly for 3 months.	Salaries for works department staff paid monthly for 3 months.
	District compound maintained monthly for 12 months.	District compound maintained monthly for 9 months.		District compound maintained monthly for 3 months.	District compound maintained monthly for 3 months.
	District electricity & water bills paid.	District water and electricity bills paid.		District electricity & water bills paid.	District water and electricity bills paid.
	Security allowances paid monthly for 12 months.	District vehicles maintained and serviced		Security allowances paid monthly for 3months.	District vehicles maintained and serviced
	District vehicles serviced and maintained.			District vehicles serviced and maintained.	
211101 General Staff Salaries	91,057	51,427	56 %		16,473
211103 Allowances (Incl. Casuals, Temporary)	9,600	10,240	107 %		3,110
221014 Bank Charges and other Bank related costs	1,000	919	92 %		919
223004 Guard and Security services	2,400	1,600	67 %		400
223005 Electricity	8,400	4,899	58 %		1,319
223006 Water	1,500	999	67 %		553
228002 Maintenance - Vehicles	2,426	14,310	590 %		8,926
Wage Rect:	91,057	51,427	56 %		16,473
Non Wage Rect:	25,326	32,968	130 %		15,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,383	84,395	73 %		31,701
Reasons for over/under performance:	Inadequate local revenue allocation to the sector. The sector service van is grounded.				
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(96) Km of District roads routinely maintained	(64)		(24)Km of District roads routinely maintained	(20)Km of District roads routinely maintained

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Length in Km of District roads periodically maintained	(164) Km of District roads periodically maintained	(152)	(41)Km of District roads periodically maintained	(84)Km of District roads periodically maintained
No. of bridges maintained	(1) 1 Bridge of Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed	(1)	(1)Rwakahuma bridge at the border of Shuuku TC and Bugongi TC Constructed	(1)Done in Q1
Non Standard Outputs:	District roads committee meeting held quarterly	Holding 3 District roads committee meetings at District hqtrs	District roads committee meeting held quarterly	Holding 1 District roads committee meeting at District hqtrs
	Accountabilities and reports prepared and submitted to Uganda Road Fund	Preparation and submission of accountabilities and reports to Uganda Road Fund and MoWT	Accountabilities and reports prepared and submitted to Uganda Road Fund	Preparation and submission of accountabilities and reports to Uganda Road Fund and MoWT
	Stationery for road works and office equipment procured.	Light grading of district roads.	Stationery for road works and office equipment procured.	Light grading of district roads.
	Consultations and coordination with other agencies made.	(Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Kasaana-Kashekuro-Katonya rd, Mukombesa-Nkundi rd, Migina-Rwengyiri-Bulingo rd and Nyakambu-Katojo-Kangore rd)	Consultations and coordination with other agencies made.	(Kagati-Nyakashoga rd, Matsya-Murari-Buraro, Buraro-Kyeihara-Kagati, Kashaanjure-Muzira-Kitakure rd).
	Light grading of district roads.		Light grading of district roads.	
	District road equipment serviced and maintained in good working conditions.	Servicing, repairing and maintaining District vehicles and road equipment.	District road equipment serviced and maintained in good working conditions.	Servicing, repairing and maintaining District vehicles and road equipment.
		Collection and assembling of ARCMO culverts from MoWT		
263367 Sector Conditional Grant (Non-Wage)	592,447	429,987	73 %	160,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,447	429,987	73 %	160,572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592,447	429,987	73 %	160,572
Reasons for over/under performance:	The rainy season disrupted works on several occasions. Grader breakdown which led to delayed completion of works. The sector service van is grounded.			
Total For Roads and Engineering : Wage Rect:	91,057	51,427	56 %	16,473
Non-Wage Reccurent:	617,774	462,955	75 %	175,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	708,830	514,382	72.6 %	192,274

**Vote:609 Sheema District****Quarter3****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					



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Non Standard Outputs:	<p>Staff salaries to paid for 12 months &lt;br /&gt; Procuring office stationery at District H/Qtrs.&lt;br /&gt; &lt;br /&gt; procuring data time for the office modem Office equipment like printers, photocopiers &amp; computers maintained&lt;br /&gt; r /&gt; &lt;br /&gt; Procurement of office cleaning materials&lt;br /&gt; &lt;br /&gt; Workshops and seminars attended&lt;br /&gt; &lt;br /&gt; Maintenance of vehicles and Motorcycles maintained to be done&lt;br /&gt; &lt;br /&gt; Procurement of fuel for office operation&lt;br /&gt; &lt;br /&gt; External consultations to be made to different line ministries.&lt;br /&gt; &lt;br /&gt; 4 water and sanitation coordination committee meetings for the Higher and 9 LLGs to be carried out.&lt;br /&gt;  Advocacy Meetings for water and sanitation at higher LGs and Lower LLGs to conducted Verification of new water sources within the District. Regular data updates to be conducted.</p>	<p>Staff salaries paid for 9 months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers &amp; computers maintained; Workshops attended; office vehicle and motor cycle maintained at the district HQTRS; Data time for office operation procured at the district Hqtrs for 9 months; Consultations and submission of reports were made to different line ministries.</p>	<p>Maintenance of vehicles and Motorcycles done; Fuel for office operation procured; External consultations with line ministries made. 1 Water &amp; Sanitation Coordination Meetings for Higher &amp; 11 LLGs carried out.</p>	<p>Staff salaries paid for 3months; Office stationery at District H/Qtrs procured; Office equipment like printers, photocopiers &amp; computers maintained; Workshops attended; office vehicle and motor cycle maintained at the district HQTRS; Data time for office operation procured at the district Hqtrs for 3 months; Consultations and submission of reports were made to different line ministries.</p>
211101 General Staff Salaries	46,533	43,119	93 %	14,275
221008 Computer supplies and Information Technology (IT)	1,200	1,456	121 %	570
221011 Printing, Stationery, Photocopying and Binding	1,200	613	51 %	0
227001 Travel inland	2,438	2,240	92 %	840

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227004 Fuel, Lubricants and Oils	1,643	1,317	80 %	495
228002 Maintenance - Vehicles	2,000	2,000	100 %	85
Wage Rect:	46,533	43,119	93 %	14,275
Non Wage Rect:	8,481	7,625	90 %	1,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,014	50,744	92 %	16,265

Reasons for over/under performance: Inadequate funding

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(4) Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District. Conducting Supervisory visits to project sites during and after construction; Providing technical guidance to service providers [Contractors], Water User Committees and communities	(3)	(1)Supervision visits to be made during and after construction of water point sources in the 6 LLGs, reconstruction of gravity flow scheme in masheruka S/C, and other water projects in the district	(1)Supervision visits were made during and after construction of water point sources in the 6 LLGs, reconstruction of gravity flow scheme in masheruka S/C, and other water projects in the district including projects implemented by other development partners.
No. of water points tested for quality	(52) Water point sources tested for quality in all the 7 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C . Procuring Water quality testing reagents; testing community water sources.	(40)	(0)N/A	(10)Water point sources were tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenyi, Kasaana S/C, Rugarama S/C, Masheruka S/C, Kitagata S/C and Kigarama S/C .

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Meetings held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(3)	(1) District Water and Sanitation Coordination Meeting to be held at District H/Qtrs. Conducting District Water and Sanitation Coordination Committee meetings at District Headquarters every quarter.	(1) District Water and Sanitation Coordination Meeting held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(2)	(1) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs. Displaying Mandatory Public Notices with financial information regarding releases of funds from the centre	(1) Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs
No. of sources tested for water quality	(52) 50water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenye, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .	(40)	(0)N/A	(10)Water point sources tested for quality in all the 6 sub counties of Sheema District LG namely; Kyangyenye, Kasaana S/C, Rugarama S/C, Kitagata S/C Masheruka S/C and Kigarama S/C .
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Rugarama, Masheruka, Kitagata , Kasaana and Kigarama and the District headquarters.  4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	3 Planning & advocacy meetings held in the Sub Counties of Kyangyenye, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.	2 Planning & advocacy meetings held in the Sub Counties of Kyangyenye, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.	1 Planning & advocacy meeting held in the Sub Counties of Kyangyenye, Rugarama, Masheruka, Kitagata, Kasaana & Kigarama and the District headquarters; Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs Quarterly.
227001 Travel inland	4,420	3,046	69 %	836
227004 Fuel, Lubricants and Oils	3,400	2,964	87 %	1,264

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228002 Maintenance - Vehicles	1,002	581	58 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,822	6,591	75 %	2,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,822	6,591	75 %	2,180

Reasons for over/under performance: Late release of funds by the centre

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(10) 8 Hand dug Shallow wells to rehabilitated, 6 boreholes rehabilitated.	(10)	(10) 8 Hand dug Shallow wells rehabilitated, 2 boreholes rehabilitated,	(10) 8 Hand dug Shallow wells rehabilitated, 2 boreholes rehabilitated,
% of rural water point sources functional (Gravity Flow Scheme)	(98) 98 % of Rural Water points functional in the district Assessing the functionality of water sources; collecting data, entering, analysing data and compiling a report.	(98%)	(98) Rural Water points functionality in the district to be assessed, data to be collected, analysed and report to be compiled in quarter. Rural Water points functionality in the district to be assessed, data to be collected, analysed and report to be compiled in quarter 3	(98%) Rural Water points functionality in the district assessed, data collected, analysed and report compiled in quarter 3
% of rural water point sources functional (Shallow Wells )	(87) 87% of shallow wells functional Collecting and compiling information on functionality of shallow wells	(87%)	(87) Rural Water points functionality of shallow wells in the district to be assessed, data to be collected, analysed and report to be compiled in third quarter.	(87%) Rural Water points functionality of shallow wells in the district assessed, data collected, analysed and report compiled in third quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	(8) 8 Hand Pump Mechanics for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council. Training Water Pump mechanics and Caretakers.	(15)	(3) 3 Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained	(4) Hand Pump Mechanics and care takers for 15 LLGs Sub Counties of Bugongi T/C, Kasaana, Kitagata S/C, Kitagata TC, Shuuku, Shuuku TC, Kyangyenyi, Kigarama, Rugarama, Masheruka S/C, Masheruka TC and 4 Divisions of Sheema Municipality Council to be trained

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Non Standard Outputs:	N/A	Rehabilitation of 8 Hand dug Shallow wells,, 2 boreholes and	HIV/AIDS sensitization done. Training of water user committees conducted, post construction support done in katojo, kasana and kitagata subcounty, community sensitization to fulfil critical requirements done i n the 6 lower LLGS of the distric	N/A	HIV/AIDS sensitization done in quarter three. training of water user committees conducted, post construction support done in katojo, kasana and kitagata subcounty, community sensitization to fulfil critical requirements done i n the 6 lower LLGS of the distric
221009 Welfare and Entertainment	800	80	10 %		0
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %		0
227001 Travel inland	10,400	4,790	46 %		520
227004 Fuel, Lubricants and Oils	2,082	1,137	55 %		830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,632	6,358	47 %		1,351
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,632	6,358	47 %		1,351
Reasons for over/under performance:	Rehabilitation of point water sources commenced.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(12) Water and Sanitation Promotional Events under taken at district and in LLGs	(7)	(4)4 Water and Sanitation Promotional Events to be under taken at district	(4)Water and Sanitation Promotional Events were under taken at district	
No. of water user committees formed.	(16) 16 Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(7)	(4)4 Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	(1)Water User Committees Formed of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Kambugye GFS in Muhito Ward, Kitagata TC	
No. of Water User Committee members trained	(16) 16 Water User Committee members from 2 Water Committees of Katojo - Katooma GFS and Kambugye GFS in Masheruka TC - Kigarama S/C and in Muhito Ward, Kitagata TC trained	(12)	(4)16 Water User Committee members from 2 Water Committees of Katojo -	(4)Water User Committee members from 2 Water Committees of Katojo -	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(8) Private Sector hand Pump Mechanics trained in Preventive Maintenance, hygiene and Sanitation	(3)	(2)Private Sector hand Pump Mechanics trained in Preventive	(1)Private Sector hand Pump Mechanics trained in Preventive Maintenance, hygiene and Sanitation	

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Non Standard Outputs:	Awareness meetings with Communities, water user Committees and Local leaders carried out	Post construction support was conducted in koigatrama, masheruka , kitagata and kasaana subcounty	4Water and Sanitation Promotional Events to be under taken at district	4Water and Sanitation Promotional Events under taken at district
	Forming and orienting Water User Committees of Katojo - Katooma GFS in Masheruka TC and Kigarama Sub County; Mobilising and training 16 members of the Water User Committee of Katojo - Katooma GFS Mobilizing and conducting training of Hand Pump Mechanics in preventive maintenance, hygiene and Sanitation			
221009 Welfare and Entertainment	80	80	100 %	0
221011 Printing, Stationery, Photocopying and Binding	18	18	100 %	0
227001 Travel inland	1,938	1,375	71 %	1,201
227004 Fuel, Lubricants and Oils	321	7	2 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	2,357	63 %	1,201
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	2,357	63 %	1,201
Reasons for over/under performance:	Late release of funds by the centre.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Water quality assurance undertaken. Collection of water sample for 20 new sources and 52 old sources and carrying out tests on every source. celebrating world water day	Water quality assurance undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source done in the district.	celebrating world water day in Rugarama subcounty.	Water quality assurance undertaken. Collection of water samples for 20 new sources and 52 old sources and carrying out tests on every source done in the district.
221001 Advertising and Public Relations	2,005	1,005	50 %	1,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005	1,005	50 %	1,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,005	1,005	50 %	1,005

Reasons for over/under performance: Activities were done as planned

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Re Construction of Katojo water piped water supply system in masheruka subcounty. rehabilitation of water points in kigarama, masheruka and kasaana sub counties Feasibility and review of existing pipeline situations gravity flow scheme. Monitoring and supervision of GFS and water points  Conducting awareness meetings for GFS and water pon ints. Feasibility study and appraisal of of the existing pipelines and water points. scheme.	Feasibility study , appraisal and review of existing situations for point water sources.  Rehabilitation of point water sources in sub counties of kyangyenyi, kisarama, masheruka, and kasaana commenced.	Rehabilitation of point water sources in sub counties of kyangyenyi, kisarama, masheruka, kasaana, kitagata,and Rugarama. Feasibility study , appraisal and review of existing situations for point water sources. holding meetings for awareness creation and post construction suppoert with stakeholders.  Feasibility study and appraisal of the existingsituations of the water point sources. Environmental impact assessment on the point water sources. supervision and monitoring of the works.	Feasibility study , appraisal and review of existing situations for point water sources.  Rehabilitation of point water sources in sub counties of kyangyenyi, kisarama, masheruka, and kasaana commenced.
263370 Sector Development Grant	58,072	48,144	83 %	46,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,072	48,144	83 %	46,964
Donor Dev:	0	0	0 %	0
Total:	58,072	48,144	83 %	46,964

Reasons for over/under performance: Delayed procurement process

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	collection of water samples for 20 new and 52 old sources and carrying out tests on every source .	collection of water samples for 52 old sources ,carrying out tests on every source and dessiminating results to the communities.	collection of water samples for 52 old sources ,carrying out tests on every source and dessiminating results to the communities.
281504 Monitoring, Supervision & Appraisal of capital works	2,340	10,891	465 %
312101 Non-Residential Buildings	4,541	600	13 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	6,881	11,491	167 %
Donor Dev:	0	0	0 %
Total:	6,881	11,491	167 %

Reasons for over/under performance: Inadequate funding

**Output : 098183 Borehole drilling and rehabilitation**

N/A					
Non Standard Outputs:		paying of rentation rolled over from fy 2017/18	Environmental screening of projects was carried out.		Environmental screening of projects was carried out.
312104	Other Structures	11,377	11,377	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,377	11,377	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,377	11,377	100 %	0

Reasons for over/under performance: The funds were available for the activity.

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	(1) inspection of the project	(1)Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties. Feasibility study appraisal and review of existing pipeline situations for katojo gravity flow scheme. Holding meetings for awareness creation, HIV/AIDS mainstreaming and sanitation assessment with stakeholders.
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Rehabilitating Katojo - Katooma GFS Source in Masheruka & Kigarama Sub CountiesRehabilitati ng Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties	(1)	()	(1)project implementation on-going- 75% progress
Non Standard Outputs:	econstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties	Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties commenced.		Reconstruction of Katojo - Katooma GFS in Masheruka & Kigarama Sub Counties commenced.
281501 Environment Impact Assessment for Capital Works	1,540	860	56 %	0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,354	2,995	41 %	0
312101 Non-Residential Buildings	29,331	2,600	9 %	0
312104 Other Structures	61,953	4,023	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,178	12,478	12 %	0
Donor Dev:	0	0	0 %	0
Total:	102,178	12,478	12 %	0
Reasons for over/under performance:	Delayed procurement			
<i>Total For Water : Wage Rect:</i>	<i>46,533</i>	<i>43,119</i>	<i>93 %</i>	<i>14,275</i>
<i>Non-Wage Reccurent:</i>	<i>35,298</i>	<i>23,060</i>	<i>65 %</i>	<i>7,727</i>
<i>GoU Dev:</i>	<i>178,507</i>	<i>83,490</i>	<i>47 %</i>	<i>55,695</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,338</i>	<i>149,668</i>	<i>57.5 %</i>	<i>77,696</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid. Inspection of wetlands in all LLGs	Salaries paid to the sector staff for 9 months through their individual accounts Inspection of wetlands in all LLGs done. Consultations to Ministry of Water and environment made. Bank charges paid.		Salaries paid to the sector staff for 3 months through their individual accounts Inspection of wetlands in all LLGs	Salaries paid to the sector staff for 3 months through their individual accounts Inspection of wetlands in all LLGs
211101 General Staff Salaries	117,452	91,906	78 %		22,932
227001 Travel inland	240	1,416	590 %		241
227004 Fuel, Lubricants and Oils	260	1,220	469 %		100
Wage Rect:	117,452	91,906	78 %		22,932
Non Wage Rect:	500	2,636	527 %		341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	117,952	94,542	80 %		23,273
Reasons for over/under performance: The staff surveyor resigned for another job due to low remuneration compared to where he got another job.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Key tourist features identified.	The following features were identified as key tourist attraction: Kitagata hot springs, Eryamuyonga rock and River Rwizi, Masyoro rocks, Nyakambu wildlife River Kitakure, Rugarama hills, Kyabuharambo rocks and Nyakambu river.		Key tourist features identified in 3 selected LLGs	Key tourist features identified in 3 selected LLGs (Masheruka Town Council, Kyangyenye Sub county and Rugarama sub county)
227004 Fuel, Lubricants and Oils	200	160	80 %		100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	160	80 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	160	80 %	100

Reasons for over/under performance: The sector is under funded compared to the work volume.

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(10) 10 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka	(8)	(3)3 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka	(3)3 ha trees of various types planted in sub counties of Kasaana, Kigarama, Shuuku, Rugarama and Masheruka. 15000 trees planted in sub counties of Kasaana, Rugarama, Kigarama, Kyangyen yi and Masheruka
Number of people (Men and Women) participating in tree planting days	(100) Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(75)	(25) Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties	(25) men and women participated in tree planting days in Kasaana, Masheruka, Kitagata, Rugarama, Kigarama and Kyangyen yi sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	440	422	96 %	60
227004 Fuel, Lubricants and Oils	560	300	54 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	722	72 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	722	72 %	360

Reasons for over/under performance: The Ministry of Water and Environment supported the district with tree seedlings of assorted species. However, there is a registered deficient on knowledge among farmers who are preferring eucalyptus species, yet it has allelopathic effects on soil and hence destroys soil properties.

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(4) Four agro-forestry demonstration gardens managed in LLGs of Masheruka Kasaana, Rugarama and Kyangyen yi sub counties	(3)	(1) Four agro-forestry demonstration garden managed in LLG of Kyangyen yi	(1) One agro-forestry demonstration gardens were managed in LLG of Kigarama
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No. of community members trained (Men and Women) in forestry management	(100) Trained farmers in tree planting and management in sub counties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(75)		(25)Trained farmers in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi	(25)Tree farmers were trained in tree planting and management in sub coounties of Kitagata, Kasaana, Masheruka, Rugarama, Kigarama and Kyangyenyi
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		1,100	720	65 %	120
227004 Fuel, Lubricants and Oils		100	50	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	770	64 %	120
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,200	770	64 %	120
Reasons for over/under performance:	the sector is not given enough attention in terms of funding.				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) Four monitoring and compliance surveys / inspections conducted in Masheruka, Kigarama,Kasaana and Kitagata sub counties.	(3)		(1)One monitoring and compliance survey / inspection conducted in Kasaana Sub County	(1)One monitoring and compliance survey / inspection conducted in Kasaana Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		550	360	65 %	120
228004 Maintenance – Other		18	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		568	360	63 %	120
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		568	360	63 %	120
Reasons for over/under performance:	The sector is poorly funded.				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(3)		(2)watershed Management committees formulated across the district that consist of women. men, youth and Persons with Disability	(1)watershed Management committees formulated in Kyangyenyi sub county that consist of women. men, youth and Persons with Disability
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		1,500	446	30 %	110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	446	30 %	110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	446	30 %	110

Reasons for over/under performance: Although the committees are in place, they lack funds to implement projects.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(6) Six wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(4)	(2) wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama	(1) wetland Action Plans and regulations implemented in sub counties of Masheruka, Kyangyenye, Kasaana, Kitagata, Kigarama and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	1,500	540	36 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	540	36 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	540	36 %	300

Reasons for over/under performance: Encroachment of wetlands is still high due to population pressures and poverty.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(50) community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata, Kasaana and Kigarama.	(32)	(12) community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata, Kasaana and Kigarama.	(10) Community women and men trained in ENR monitoring in Rugarama, Masheruka, Kitagata, Kasaana and Kigarama.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	219	200	91 %	0
227004 Fuel, Lubricants and Oils	1,081	289	27 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	489	38 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	489	38 %	100

Reasons for over/under performance: There is increased political will.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(3)	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama	(1)monitoring and compliance surveys conducted in Kigarama, Kyangyenyi, Kasaana, Kitagata, Masheruka and Rugarama
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	880	450	51 %	280
227004 Fuel, Lubricants and Oils	800	100	12 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	550	33 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,680	550	33 %	380
Reasons for over/under performance:	Poor transport means.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) new land disputes settled across the district	(4)	(3)new land disputes settled across the district	(1)new land disputes settled in Masheruka Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227002 Travel abroad	880	0	0 %	0
227004 Fuel, Lubricants and Oils	1,120	761	68 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	761	38 %	276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	761	38 %	276
Reasons for over/under performance:	There is un-resolved conflict between Sheema and Buhweju district over boundary in Masyoro.			
Total For Natural Resources : Wage Rect:	117,452	91,906	78 %	22,932
Non-Wage Reccurent:	11,448	7,433	65 %	2,207
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	128,900	99,339	77.1 %	25,139

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Support supervision and backup to Women, Youth and Disability activities conducted	4 children with cerebral palsy identified to meet the physiotherapist support and psycho social support.  Mobilizing resources to support women council organising women's Day		Support supervision and monitoring for Women, Youth and Disability activities conducted	Mobilizing resources to support women council organising women's Day
222003 Information and communications technology (ICT)	100	100	100 %		0
227001 Travel inland	480	480	100 %		0
227004 Fuel, Lubricants and Oils	460	460	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,040	1,040	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,040	1,040	100 %		0
Reasons for over/under performance: No funds released to the intended activities					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(95) Adult Literacy instructors trained in their respective 11 LLGs Local Governments	(74)		()	(74) FAL Facilitators allowances paid
Non Standard Outputs:	11 CDOs facilitated to provide support supervision				
221003 Staff Training	1,760	213	12 %		0
221011 Printing, Stationery, Photocopying and Binding	60	361	602 %		0
227001 Travel inland	1,680	3	0 %		1

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227004 Fuel, Lubricants and Oils	752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,252	577	14 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,252	577	14 %	1

Reasons for over/under performance: Inadequate funding

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Training 11 Sub county/Town Councils & Nutrition Coordination Committees on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, and other crosscutting issues. Dissemination of the MSNAP.	Organizing and celebrating women's Day	Training 11 LLGs NCCs on Nutrition planning, budgeting and implementation skills. Support supervision of CBOs in integration of gender, Nutrition, environment, disability, HIV/AIDS, & other crosscutting issues.	Organizing and celebrating women's Day
222003 Information and communications technology (ICT)	16	0	0 %	0
227001 Travel inland	309	402	130 %	2
227004 Fuel, Lubricants and Oils	220	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	402	74 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	402	74 %	2

Reasons for over/under performance: Inadequate funding affects inclusion of most women and information sharing about women empowerment

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) 30 Juvenile cases handled and followed up in courts. 11 LLGs CDOs and other stakeholders sensitised on quality improvement in handling child related cases.	( )	(4)4 juvenile cases handled to conclusion
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Non Standard Outputs:	Juvenile court sessions attended	Conducting social inquiry visit	Juvenile court sessions attended.	Conducting social inquiry visits
	Placement of juveniles in remand Homes conducted.		Placement of juveniles in remand Homes	
	Updating OVCMIS data .			
	Trengthening OVC coordination structures..			
227001 Travel inland	480	0	0 %	0
227004 Fuel, Lubricants and Oils	65	200	308 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	545	200	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	545	200	37 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth council meetings facilitated to take place at District headquarter Youth Council Chairperson's Motorcycle repaired and maintained	(0)	()	(0) To be done in Quarter 4
Non Standard Outputs:	N/A	Youth council delegates facilitated to attend the National Youth Day celebrations		Youth council delegates facilitated to attend the National Youth Day celebrations
227001 Travel inland	1,750	874	50 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	874	50 %	437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	874	50 %	437
Reasons for over/under performance:	Inadequate funding			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(24) Appropriate referrals made to access PWDs and elderly support to Income generation projects	(15)	()	(15)Groups of the disabled were supported with Disability.

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Non Standard Outputs:	4 PWDs and older persons IGAs projects supported	Prepared for and hosted the International Day for Older persons at Sheema stadium on 1st October 2018. The guest of honor was the Vice President of Uganda	Prepared for and hosted the International Day for Older persons at Sheema stadium on 1st October 2018. The guest of honor was the Vice President of Uganda		
		Collected and verified data on SAGE beneficiaries and enrolled them into the payroll.	Collected and verified data on SAGE beneficiaries and enrolled them into the payroll.		
		Processed payments for 2050 SAGE beneficiaries around the district. (These were aged 80yrs and above)	Processed payments for 2050 SAGE beneficiaries around the district. (These were aged 80yrs and above)		
224006	Agricultural Supplies	10,000	5,540	55 %	1,500
227001	Travel inland	480	511	106 %	231
227004	Fuel, Lubricants and Oils	152	468	308 %	368
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,632	6,519	61 %	2,099
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,632	6,519	61 %	2,099
Reasons for over/under performance:		Lack of physiotherapist to sustain routine assessment and referral disability issues.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture integrated in SRH and HIV/AIDS mobilization and sensitization	Cultural groups mobilized to participate and deliver messages during International Women’s Day Celebrations at Kitagata TC	Cultural groups mobilized to participate and deliver messages during National festivals	Cultural groups mobilized to participate and deliver messages during International Women’s Day Celebrations at Kitagata TC	
227001	Travel inland	480	0	0 %	0
227004	Fuel, Lubricants and Oils	65	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	545	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	545	0	0 %	0
Reasons for over/under performance:		Few groups involved due to inadequate funding			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Workplaces data collected and documented	Workplaces data collected and documented	Workplaces data collected and documented	
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	72	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272	0	0 %	0
Reasons for over/under performance: Inadequate funding to facilitate inspection visits				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	4 Field visits on integration of labor health and safety at work places	Handling labour disputes	Labour disputes received and handled Reciving and handling Labour;	Handling labor disputes
227004 Fuel, Lubricants and Oils	272	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	272	0	0 %	0
Reasons for over/under performance: Inadequate funding to facilitate visits to work places				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 women council meetings conducted at district level to discuss GBV and other issues affecting women performance in economic transformation .	(5)	(1)Women council meeting conducted	(5)Women council meeting conducted
Non Standard Outputs:	Women groups assessed, selected and approved to access UWEP support  Reports submitted to permanent about performance.  Women on integration of cross cutting aspects in their work plans and budget<	Mobilizing for womens Day celebrations at KitagataT/C	Women groups assessed, selected and approved to access UWEP support Reports submitted to central Government Women on integration of cross cutting aspects in their work plans and budget	Mobilizing for womens Day celebrations at KitagataT/C
227001 Travel inland	1,440	1,284	89 %	410

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227004 Fuel, Lubricants and Oils	310	27	9 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,311	75 %	437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	1,311	75 %	437

Reasons for over/under performance: Inadequate funding to facilitate participation from grass root communities

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	12 PWDS identified to benefit in assistive devices	8 children assessed by physiotherapist and referred to OURS		8 children assessed by physiotherapist and referred to OURS. Disability council facilitated to monitor PWD"sprogramme activities.
	30 marginalized PWDs trained in safe living skills and tolerance			
221009 Welfare and Entertainment	3,600	1,388	39 %	758
222002 Postage and Courier	0	0	0 %	0
227001 Travel inland	960	2,562	267 %	487
227004 Fuel, Lubricants and Oils	692	1,187	172 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	5,137	98 %	1,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,252	5,137	98 %	1,680

Reasons for over/under performance: Inadequate funds to facilitate home visits.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Social development sector programmes and activities provided support supervision, backstopping, monitoring and evaluation.	Processed and paid salaries to CBS staff monthly for 3 months into their individual bank accounts.		Processed and paid salaries to CBS staff monthly for 3 months into their individual bank accounts.
	CBS department routine operations facilitated	Processed and paid yaka electricity bill for the office.		Carried out support supervision of CDO activities in the LLGs
		Carried out support supervision of CDO activities in the LLGs		
211101 General Staff Salaries	101,489	101,495	100 %	33,486
222001 Telecommunications	500	649	130 %	0

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227001 Travel inland	2,485	3,775	152 %	1,792
Wage Rect:	101,489	101,495	100 %	33,486
Non Wage Rect:	2,985	4,423	148 %	1,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,474	105,918	101 %	35,278

Reasons for over/under performance: Inadequate funding to facilitate department monthly meetings

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Kigarama Community hall renovated	Renovating Kigarama community hall ongoing		Renovating kigarama community hall
312302 Intangible Fixed Assets	12,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,434	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,434	0	0 %	0

Reasons for over/under performance: Delays in procurement processes

**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	17youth groups supported with Youth Livelihood revolving grant. 25 women supported with UWEP revolving fund	Paying 16 youth groups YLP revolving grant Conducting beneficiary and enterprise selection of youth projects  Purchase of office supplies including stationery.		Paying 16 youth groups YLP revolving grant
312104 Other Structures	377,772	204,104	54 %	189,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,772	204,104	58 %	189,209
Donor Dev:	25,000	0	0 %	0
Total:	377,772	204,104	54 %	189,209

Reasons for over/under performance: inadequate operational funds

Total For Community Based Services : Wage Rect:	101,489	101,495	100 %	33,486
Non-Wage Reccurent:	29,841	20,483	69 %	6,448
GoU Dev:	365,206	204,104	56 %	189,209
Donor Dev:	25,000	0	0 %	0

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Grand Total:	521,535	326,081	62.5 %	229,143
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## Vote:609 Sheema District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<p>4 Staff Salaries for planning department paid per month for 12 months through their respective bank accounts.</p> <p>Office equipment and facilities maintained at District H/Qtrs</p> <p>Fuel for office operations provided</p> <p>Planning office administrative functions coordinated and managed</p> <p>12 DTCP Meetings held and Minutes prepared</p> <p>4 District Nutrition Coordination Committee Meetings attended at District H/Qtrs</p> <p>District HIV/AIDS Committee Meetings attended at District H/Qtrs</p> <p>District Integrated Early Childhood Development Committee Meetings and Workshops attended</p> <p>Annual and Quarterly reports and accountabilities prepared</p> <p>Planning Unit office block renovated, painted, ventilators and curtain boxes installed</p>	<p>Salaries for 3 DPU staff &amp; 1 Planner for Masheruka TC paid for 9 months</p> <p>9 DTCP meetings held and Minutes prepared for 9 months</p> <p>Work plans, monthly &amp; quarterly reports prepared</p> <p>Office materials including items for preparing office tea procured</p> <p>Airtime for preparing PBS reports and email services procured</p> <p>The D/Planner attended the FY 2019/2020 BFP Review meeting in Kabale organized by CSBAG from 24th -25th January 2019</p>		<p>District HIV/AIDS Committee meetings attended; reports &amp; accountabilities prepared at District H/Qtrs; Planning office block renovated. DNCC Meeting held</p>	<p>Salaries for 3 Planning Unit staff and 1 Planner for Masheruka TC paid for 3 months; DAC meeting attended; 3 DTCP meetings held, minutes prepared &amp; refreshments paid for.</p> <p>Quarterly Work Plans, Reports &amp; Accountabilities made; Data for modems procured, The FY 2019/2020 BFP Review Meeting organized by CSBAG attended in Kabale from 24th -25th Jan. 2019; Office items and facilities for the planning department procured</p>

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211101 General Staff Salaries	77,960	51,045	65 %	18,996
221008 Computer supplies and Information Technology (IT)	700	900	129 %	400
221009 Welfare and Entertainment	1,130	1,450	128 %	450
221011 Printing, Stationery, Photocopying and Binding	1,574	1,120	71 %	0
222001 Telecommunications	100	1,000	1000 %	400
227001 Travel inland	2,350	2,245	96 %	175
227004 Fuel, Lubricants and Oils	6,500	1,860	29 %	1,500
Wage Rect:	77,960	51,045	65 %	18,996
Non Wage Rect:	12,354	8,575	69 %	2,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,314	59,620	66 %	21,921

Reasons for over/under performance: The over performance was due to availability of some funds for the planned activities

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(3) DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner	(3) DPU staffed with 3 qualified staff that is the District Planner, Senior Planner and Planner
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District H/Qtrs and minutes prepared	(9) (3)3 DTPC meetings held at the District H/Qtrs and minutes prepared	(3) DTPC meetings held at the District H/Qtrs and minutes prepared
Non Standard Outputs:	<p>The Integrated Annual Work Plan for FY 2019/2020 prepared and submitted to council for approval and onward submission to the MFPED</p> <p>The Quarterly Work Plans for FY 2018/2019 and FY 2019/2020 prepared and submitted to relevant committees &amp; agencies 3.</p> <p>Technical guidance on planning, budgeting and implementation of government policy provided to DTPC, DEC, Council and LLG Staff</p> <p>District Planning / Budget Conference held at District H/Qtrs</p> <p>Preparation of the</p>	<p>The AWP for FY 2019/2020 prepared and submitted; Technical guidance on planning &amp; budgeting provided to DTPC &amp; LLG staff; Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, among others mainstreamed in the District Plans and Budgets; Planning / Budget Conference held</p> <p>The AWP for 2019/2020 prepared and sFY ubmitted; Technical guidance on planning &amp; budgeting provided to DTPC &amp; LLG staff; Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, among others mainstreamed in the District Plans and Budgets; District planning conference/ budget conference held</p>	<p>The AWP for FY 2019/2020 prepared and submitted; Technical guidance on planning &amp; budgeting provided to DTPC &amp; LLG staff; Crosscutting issues of Gender, Environment, Nutrition, HIV/AIDS, among others mainstreamed in the District Plans and Budgets;</p>



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District Annual Budget Estimates for FY 2019/2020 coordinated and submitted to Council and MFPED				
District HIV/AIDS Strategic Plan prepared and submitted for approval by Council and onward submission to Uganda AIDS Commission				
District Integrated Early Childhood Development Action Plan implemented				
District and LLGs trained on mainstreaming crosscutting issues of gender, environment, nutrition, HIV/AIDS, Human Rights, Disaster preparedness, climate change, OVC, disability and Local Economic Development [LED] in district plans and budgets				
211103 Allowances (Incl. Casuals, Temporary)	460	0	0 %	0
221008 Computer supplies and Information Technology (IT)	451	140	31 %	140
221009 Welfare and Entertainment	630	1,088	173 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	200	17 %	200
221012 Small Office Equipment	160	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,860	2,070	72 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,011	3,498	58 %	1,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,011	3,498	58 %	1,184
Reasons for over/under performance: The over performance was due to availability of some funds				
<b>Output : 138303 Statistical data collection</b>				
N/A				

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Non Standard Outputs:	One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS].	Collection of data for preparation of the District statistical Abstract and district profile. Administrative units for Sheema District updated and submitted to MoLG, UBOS & MFPED	Collection of data for preparation of the District statistical Abstract and district profile. One Statistical Abstract for 2018 prepared and submitted to Uganda Bureau of Statistics [UBOS]	Collection of data for preparation of the District statistical Abstract and district profile. Administrative units for Sheema District updated and submitted to MoLG, UBOS & MFPED
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	560	280 %	0
227001 Travel inland	1,046	0	0 %	0
227004 Fuel, Lubricants and Oils	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	560	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	560	40 %	0
Reasons for over/under performance:	The under performance was due to inadequate funds to the department & so the Statistical abstract will be compiled after 30th June 2019			

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Birth and Death Door to Door registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs.	Compiled population related data from desk review of census reports, UDHS, NHS and USAID reports	Mobilization and sensitization of stakeholders on population and development inter relations and family planning Surveys/ censuses prepared for and participated in.	Compiled population related data from desk review of census reports, UDHS, NHS and USAID reports
	The District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.			
	Mobilization and sensitization of stakeholders on population and development inter relations and family planning.			
	Surveys/censuses prepared for and participated in.			
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0

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221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001 Travel inland	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,870	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,870	0	0 %	0

Reasons for over/under performance: Under performance was due to UNICEF's failure to fund Birth and Death Registration as was promised

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Support supervision for DDEG projects coordinated at District & LLG level.	3 Support supervision & Monitoring visits for DDEG projects coordinated at District & LLG level and reports made.	DDEG Workplans, progress reports, Accountabilities prepared; District & LLG staff Mentored on DDEG Implementation;	DDEG Workplans, progress reports, Accountabilities prepared; District & LLG staff Mentored on DDEG Implementation;
	DDEG Workplans, progress reports, Accountabilities prepared and submitted.	DDEG Workplans, progress reports, Accountabilities prepared and submitted to CAO.		1 Support supervision & Monitoring visits for DDEG projects coordinated at District & LLG level and reports made.
	Project preparation and appraisal done and BOQs prepared.			
	District & LLG staff Mentored on DDEG Implementation.	District & LLG staff Mentored on DDEG Implementation.		
	Internal Assessment of District & LLGs conducted on implementation of DDEG Guidelines.	Internal Assessment of District conducted on implementation of DDEG Guidelines and other government programmes.		
	Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid			
221011 Printing, Stationery, Photocopying and Binding	90	90	100 %	90
227001 Travel inland	396	396	100 %	396
227004 Fuel, Lubricants and Oils	314	314	100 %	314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	800

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to inadequate funds					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	District Development plan review coordinated.	The District and LLG Staff were guided on aligning their Budget		Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs	Conducting the Mid Term Review of the 2015/2016 to 2019/2020 DDP and a report prepared
	District, LLG staff and other stakeholders trained on aligning projects with the district development plan.	Conference projects / Presentations, Work plans and Budgets to the District Development Plan and NDP II			
	Engagement meetings between the district leadership, donors and implementing partners on partnership arrangements conducted at district H/Qtrs.	Conducting the Mid Term Review of the 2015/2016 to 2019/2020 DDP and a report prepared			
221008 Computer supplies and Information Technology (IT)	340	0	0 %		0
221009 Welfare and Entertainment	850	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	850	381	45 %		381
222001 Telecommunications	50	150	300 %		150
227001 Travel inland	2,910	1,700	58 %		1,700
227004 Fuel, Lubricants and Oils	300	729	243 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	2,960	56 %		2,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,300	2,960	56 %		2,960
Reasons for over/under performance: The under performance was due to inadequate funds to the Sector					
<b>Output : 138307 Management Information Systems</b>					
N/A					

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Non Standard Outputs:	2 Laptop Computers for Procurement and Planning offices procured under DDEG Retooling Component .	The process of procuring 2 lap tops for District Service Commission and Procurement was already embarked on	Administrative units updated and district profile and fact sheets prepared. Local Area Network established for access of information and preparation of online documents, reports and entry of birth registration among others	Administrative units updated and district profile and fact sheets prepared.
	Data collected, entered, processed, analyzed and disseminated to various stakeholders.			
	Administrative units updated and district profile and fact sheets prepared.			
	Local Area Network established for access of information and preparation of online documents, reports and entry of birth registration among others			
221011 Printing, Stationery, Photocopying and Binding	385	20	5 %	20
222001 Telecommunications	55	0	0 %	0
227001 Travel inland	660	0	0 %	0
227004 Fuel, Lubricants and Oils	300	84	28 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	104	7 %	104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	104	7 %	104
Reasons for over/under performance:	The under performance was due to inadequate funds especially for establishing a Local Area Network among others			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 PBS quarterly reports, BFP for 2019/20 FY, Performance Contract for 2018/19 prepared and submitted to MoFPED.		Q3 PBS quarterly reports, Performance Contract Form B for FY 2018/19 prepared & submitted. The Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED and to District Council	The Draft PBS Budget Estimates for FY 2019/20 were prepared, laid to council & submitted to the MFPED  The PBS Annual Work Plan for FY 2019/20 were prepared, approved by Council & submitted to MFPED
	The District Integrated Annual Work Plan and Annual Budget Estimates for FY 2019/20 prepared through PBS and submitted to MFPED & District Council			

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211103 Allowances (Incl. Casuals, Temporary)	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	150	100 %	150
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,820	1,881	103 %	746
222001 Telecommunications	900	890	99 %	530
227001 Travel inland	3,440	4,486	130 %	1,432
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	7,407	96 %	2,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	7,407	96 %	2,858

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	District projects under PAF & ; DDEG monitored and evaluated quarterly.	PAF and DDEG funded Projects / activities for FY 2018/2019 carried out and report made	District projects under PAF & DDEG monitored and evaluated quarterly. Mentoring of District and LLG Staff on M & E carried out	DDEG and PAF funded activities monitored  Fuel for quarter Two PAF / PSM monitoring paid to the Service Provider [Total Kabwohe].
	Mentoring of District and LLG Staff carried out.	Two [2] DDEG projects for FY 2018/2019 of Completion of a 2 Classroom Block at Kigarama COPE School and Rehabilitation / Renovation of Kigarama Community Hall were visited by the Engineer, District Planner, Senior Planner and Planner to be able to prepare realistic BOQs		
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	660	110 %	0
227001 Travel inland	2,000	2,120	106 %	0
227004 Fuel, Lubricants and Oils	1,744	3,423	196 %	1,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,844	6,203	106 %	1,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,844	6,203	106 %	1,638

Reasons for over/under performance: The over performance was due to availability of some funds earmarked for the activities

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	<p>Planning Unit office block renovated, painted, ventilators and curtain boxes installed</p> <p>Birth and Death Door to Door registration activities conducted within the district at village, parish, subcounty and TC Levels and Birth Certificates printed and distributed to beneficiaries in LLGs</p> <p>Support supervision for DDEG projects coordinated at District &amp; LLG level.</p> <p>DDEG Work plans, progress reports, Accountabilities prepared and submitted.</p> <p>Project preparation and appraisal done and BOQs prepared.</p> <p>District &amp; LLG staff Mentored on DDEG Implementation.</p> <p>Internal Assessment of District &amp; LLGs conducted on implementation of DDEG Guidelines.</p> <p>Retention for completion of 2 Classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C in FY 2017/2018 paid</p>	<p>Renovation of the District Planning Department was 70 percent complete &amp; Renovation of Kigarama Community Hall was 80 percent complete by Beka Technical Services Co. Ltd, Completion of a 2 Classroom Block at Kiigarama Sub County was 60 percent complete by Katbel Technical Services</p> <p>Supply of 2 laptops for DSC and Procurement were in final stages of delivery</p>		<p>Planning Unit office block renovate.</p> <p>-Birth and Death Door to Door registration activities conducted within the district</p> <p>-Support supervision for DDEG projects coordinated at District &amp; LLG level.</p> <p>-DDEG Work plans, progress reports, Accountabilities prepared and submitted.</p> <p>-Project preparation and appraisal done and BOQs prepared.</p> <p>-District &amp; LLG staff Mentored on DDEG Implementation.</p> <p>-Internal Assessment of District &amp; LLGs conducted.</p>	<p>Renovation of the District Planning Department was 70 percent complete &amp; Renovation of Kigarama Community Hall was 80 percent complete by Beka Technical Services Co. Ltd, Completion of a 2 Classroom Block at Kiigarama Sub County was 60 percent complete by Katbel Technical Services;</p> <p>Lap tops for District Service Commission and Procurement office were in the final stages of delivery</p>
281504 Monitoring, Supervision & Appraisal of capital works	6,263	1,038	17 %		0

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## Quarter3

312101 Non-Residential Buildings	9,821	1,998	20 %	787
312213 ICT Equipment	2,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,426	3,036	16 %	787
Donor Dev:	500	0	0 %	0
Total:	18,926	3,036	16 %	787
Reasons for over/under performance:		Under performance was due to delayed procurement processes and non release of funds by UNICEF for Birth Registration. The budget for the construction works is attached to CBS (for Community Hall) and Education for Classrooms except for renovation of planning department. The Contractor for supply of office furniture delayed to supply the items		
Total For Planning : Wage Rect:	77,960	51,045	65 %	18,996
Non-Wage Reccurent:	44,679	30,107	67 %	12,469
GoU Dev:	18,426	3,036	16 %	787
Donor Dev:	500	0	0 %	0
Grand Total:	141,565	84,188	59.5 %	32,252



## Vote:609 Sheema District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 3 Auditors paid monthly for 12 months.	Processing and paying salaries for 4 Audit staff monthly for 9 months.		Salaries for 2 Auditors paid monthly for 3 months.	Processing and paying salaries for 4 Audit staff monthly for 3 months.
	2 LOGIAA (Local Government Internal Auditors Association) meetings attended.	Compiling and submitting Quarter one, Two & Three 2018/19 internal audit reports to MoLG, MoFPED & office of the Auditor General		LOGIAA (Local Government Internal Auditors Association) meeting attended. 1 Audit committee meeting attended in MoFPED Kampala.	Compiling and submitting Quarter three 2018/19 internal audit reports to MoLG, MoFPED & office of the Auditor General
	2 Audit committee meetings attended in MoFPED Kampala.				
	4 quarterly internal audit reports compiled & submitted to MoLG, MoFPED & office of the Auditor General	LOGIAA (Local Government Internal Auditors Association) meeting in Kitgum District and workshop in Kamuli Municipality			LOGIAA (Local Government Internal Auditors Association) workshop in Kamuli Municipality
		Responses to IGGs queries for 2013/14 FY submitted to IGG's office.			
		Lunch allowance for support staff paid			Lunch allowance for support staff paid
211101 General Staff Salaries	30,169	22,574	75 %		7,489
221002 Workshops and Seminars	1,500	1,670	111 %		860
221011 Printing, Stationery, Photocopying and Binding	140	8	6 %		0
227001 Travel inland	1,360	1,645	121 %		320
Wage Rect:	30,169	22,574	75 %		7,489
Non Wage Rect:	3,000	3,323	111 %		1,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,169	25,897	78 %		8,669
Reasons for over/under performance:	1. Inadequate Facilitation to cover wide audit scope 2. Lack of Transport means 3. Delayed release of funds				
Output : 148202 Internal Audit					

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## Quarter3

No. of Internal Department Audits	(4) Quarterly departmental audits carried out. 6 Sub counties and 4 TCs audited quarterly Statutory audit reports submitted to Auditor General's office in Mbarara on Quarterly basis. 85 primary Schools Audited quarterly 12 Secondary schools & 1 tertiary Institution Audited quarterly 24 Health units audited quarterly	(1)	(1)Quarterly departmental audit carried out.  6 Sub counties and 5 TCs audited.  Statutory audit report submitted to Auditor General's office in Mbarara.  85 primary Schools Audited.  12 Secondary schools & 1 tertiary Institution Audited.  24 Health units audited .	(0)Quarterly departmental audit carried out  6 Subcounties and 5 Town councils  5 Secondary schools, 20 Primary schools , 4 health units were audited
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Quarterly Internal Audit reports submitted to the MoFPED every 30th of the month after the quarter.	(30/04/2019)	(2019-01-30)Quarterly Internal Audit reports submitted to MoFPED every 30th of the month after the quarter.	(2019-04-30)Quarter three 2018/19 Internal Audit reports submitted to MoFPED, MoLG and Auditor Genera
Non Standard Outputs:	12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.  Handovers of transferred staff to new stations witnessed.  Special investigations carried out.	11 Departments and 11 LLGs audited to ensure value for money.  Handovers of transferred Sub County Chiefs & Sub Accountants to new stations witnessed.  Special investigation was carried out at Bugongi SSS.	12 Departments and 10 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.  Handovers of transferred staff to new stations witnessed.  Special investigations carried out.	10 Departments and 8 LLGs audited to ensure that cross cutting issues of Nutrition, gender, HIV/AIDS are incorporated in their work plans.
227001 Travel inland	7,035	4,531	64 %	2,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,035	4,531	64 %	2,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,035	4,531	64 %	2,036
Reasons for over/under performance:	1. Inadequate facilitation 2. Lack of transport means 3. Delayed release of funds			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Quarterly monitoring of PAF funded activities participated in.	Quarter one & two 2018/19 monitoring of PAF funded activities participated in.	Quarterly monitoring of PAF funded activities participated in.	Quarterly monitoring of district projects and programs participated in.
		Special investigations carried out in selected institutions and staff mentored in their respective institutions.	Special investigation conducted at Bugongi SSS.	Special investigations carried out in selected institutions and staff mentored in their respective institutions.	
		Quarterly monitoring of district projects and programs participated in.	Quarterly monitoring of district projects and programs participated in.	Quarterly monitoring of district projects and programs participated in.	
227001	Travel inland	701	135	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	701	135	19 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	701	135	19 %	0
Reasons for over/under performance:		1. Inadequate facilitation 2. Lack of transport means 3. Delayed release of funds			
<i>Total For Internal Audit : Wage Rect:</i>		<i>30,169</i>	<i>22,574</i>	<i>75 %</i>	<i>7,489</i>
<i>Non-Wage Reccurent:</i>		<i>10,736</i>	<i>7,988</i>	<i>74 %</i>	<i>3,216</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>40,905</i>	<i>30,562</i>	<i>74.7 %</i>	<i>10,705</i>

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## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasaana</b>				<b>1,489,379</b>	<b>333,117</b>
<b>Sector : Works and Transport</b>				<b>70,000</b>	<b>50,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>70,000</b>	<b>50,000</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>70,000</b>	<b>50,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Light grading of Kasaana - Kashekuro - Katonya road (15km)	Kasaana West Kasaana West	Other Transfers from Central Government		30,000	30,000
Light grading of Buraro - Kyeihara - Kagati road (28km)	Kyeihara Kyeihara	Other Transfers from Central Government		40,000	20,000
<b>Sector : Education</b>				<b>887,922</b>	<b>249,142</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>584,648</b>	<b>47,080</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>462,900</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Karugorora Karugorora	Sector Conditional Grant (Wage)	,,,,,,	50,286	0
-	Kasaana East Kasaana TC	Sector Conditional Grant (Wage)	,,,,,,	73,858	0
-	Kasaana East Katongo	Sector Conditional Grant (Wage)	,,,,,,	42,984	0
-	Kasaana East Kirugu	Sector Conditional Grant (Wage)	,,,,,,	53,727	0
-	Kasaana East Kituntu	Sector Conditional Grant (Wage)	,,,,,,	60,816	0
-	Kasaana East Kyabigo	Sector Conditional Grant (Wage)	,,,,,,	51,114	0
-	Kyeihara Kyeihara	Sector Conditional Grant (Wage)	,,,,,,	37,525	0
-	Kasaana Central Nyakibere	Sector Conditional Grant (Wage)	,,,,,,	37,950	0
-	Rukondo Rukondo	Sector Conditional Grant (Wage)	,,,,,,	54,640	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>29,048</b>	<b>19,383</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUGORORA P.S.	Karugorora	Sector Conditional Grant (Non-Wage)		2,308	1,540

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KASAANA I P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,620	2,416
KYABIGO Primary School.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,976	1,986
KYEIHARA INTERGRATED P.S.	Kyeihara	Sector Conditional Grant (Non-Wage)	3,805	2,540
MISHENYI P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	3,789	2,529
NYAKABUNGO P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	4,578	3,056
NYARUSHINYA P.S.	Kasaana East	Sector Conditional Grant (Non-Wage)	2,139	1,427
RUHIGANA P.S.	Kasaana Central	Sector Conditional Grant (Non-Wage)	2,308	1,540
RUKONDO P.S.	Rukondo	Sector Conditional Grant (Non-Wage)	3,524	2,351
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>92,700</b>	<b>27,697</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasaana West Kyabigo Primary school	Sector Development ,, Grant	30,900	27,697
Building Construction - Schools-256	Kasaana East Mishenyi Primary School	Sector Development ,, Grant	30,900	27,697
Building Construction - Schools-256	Rukondo Rukondo Primary School	Sector Development ,, Grant	30,900	27,697
<b>Programme : Secondary Education</b>			<b>123,206</b>	<b>82,127</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,206</b>	<b>82,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA H/S KITAGATA	Kasaana Central	Sector Conditional Grant (Non-Wage)	87,799	58,525
ST MARYS H/S KABABIZI	Kasaana Central	Sector Conditional Grant (Non-Wage)	35,406	23,601
<b>Programme : Skills Development</b>			<b>180,069</b>	<b>119,935</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>180,069</b>	<b>119,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA FARM INSTITUTE	Kasaana Central	Sector Conditional Grant (Non-Wage)	180,069	119,935
<b>Sector : Health</b>			<b>504,260</b>	<b>15,231</b>
<b>Programme : Primary Healthcare</b>			<b>492,260</b>	<b>15,231</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,080</b>	<b>6,436</b>
Item : 263101 LG Conditional grants (Current)				
Kasaana East Health Centre II	Kasaana East Kagaati Trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,287
Karugorora Health Centre II	Karugorora Kasaana -Bugongi Road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Rukondo Health Centre II	Rukondo Kasaana-Kyeihara road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Kyeihara Health Centre II	Kyeihara kyeihara hills	Sector Conditional Grant (Non-Wage)	2,016	1,287
Kasaana West Health Centre II	Kasaana West sub county headquarters	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,381</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana West Sub county offices	Transitional Development Grant	4,095	0
Item : 312101 Non-Residential Buildings				
Training VHTs,conduct home visiting for sanitation and hygiene promotion.	Kasaana West all parishes in kasaana s/c	Transitional Development Grant	12,286	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyeihara Kyeihara HCII and Mabaare HCII	Sector Development Grant	3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kyeihara Kyeihara HCII	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyeihara Kyeihara HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Kyeihara Kyeihara HCII	Sector Development Grant	3,000	0
Furniture and Fixtures - Beds-629	Kyeihara Mabaare HCII	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kyeihara Kyeihara HCII	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
Microscopy supplied	Kyeihara Mabaare HCII	Sector Development Grant	3,000	0

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>143,900</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Kyeihara Sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyeihara Site meetings	Sector Development Grant	1,950	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyeihara kyeihara HCII	Sector Development Grant	140,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>198,899</b>	<b>8,795</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Kyeihara sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyeihara Kyeihara & Mabaare HC IIs	Sector Development Grant	6,000	4,248
Launch of upgrade of Kyeihara & Mabaare HC IIs to HC IIIs at the respective sites	Kyeihara Kyeihara & Mabaare HC in Masheruka T/C	Sector Development Grant	0	4,547
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	138,000	0
Building Construction - Latrines-237	Kyeihara Kyeihara hills	Sector Development Grant	7,999	0
Building Construction - Kitchen-235	Kyeihara Mabaare HCII	Sector Development Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyeihara Kyeihara HCII	Sector Development Grant	9,900	0
Construction Services - Waste Disposal Facility-416	Kyeihara Kyeihara HCII	Sector Development Grant	5,050	0
Construction Services - Incenerator-398	Kyeihara Kyeihara HCII,Shuuku HCIV,& Bugongi HCIII	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Kyeihara Kyeihara hills	Sector Development Grant	6,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyeihara Kyeihara HCII	Sector Development Grant	1,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	99,000	0
<b>Programme : Health Management and Supervision</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasaana East kasaana East HCII	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>21,056</b>	<b>18,744</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,056</b>	<b>18,744</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>7,827</b>
Item : 263370 Sector Development Grant				
kasaana	Rukondo rukondo	Sector Development Grant	9,679	7,827
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,377</b>	<b>10,917</b>
Item : 312104 Other Structures				
Paying Retention for Materials and supplies for the FY 2017/2018- Assorted Materials-1163	Kasaana West Karugorora	Sector Development Grant	11,377	10,917
<b>Sector : Public Sector Management</b>			<b>6,142</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,142</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,142</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kasaana Central Kasaana Central	District Discretionary Development Equalization Grant	6,142	0
<b>LCIII : Kigarama</b>			<b>1,687,851</b>	<b>267,796</b>
<b>Sector : Agriculture</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				



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Machinery and Equipment - GPS Sets- 1063	Kigarama District Headquarters	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>67,000</b>	<b>88,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,000</b>	<b>88,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>67,000</b>	<b>88,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light garding of Itendero - Rwengyiri - Buringo road (25km)	Kigarama Kigarama	Other Transfers from Central Government	44,000	44,000
Light grading of Mukombesa- Nkundi - kigarama - Kashanjure road (12km)	Kigarama Kigarama cell	Other Transfers from Central Government	23,000	44,000
<b>Sector : Education</b>			<b>1,580,601</b>	<b>162,247</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>950,263</b>	<b>29,844</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>813,515</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bwayegamba Bwayegamba I	Sector Conditional Grant (Wage)	51,184	0
-	Bwayegamba Bwayegamba II	Sector Conditional Grant (Wage)	53,420	0
-	Kigarama Kabutsye	Sector Conditional Grant (Wage)	46,160	0
-	Runyinya Kamurinda	Sector Conditional Grant (Wage)	69,917	0
-	Kigarama Kanyinya	Sector Conditional Grant (Wage)	74,053	0
-	Katooma Katooma	Sector Conditional Grant (Wage)	52,236	0
-	Kigarama Katooma	Sector Conditional Grant (Wage)	55,294	0
-	Kigarama Kigarama	Sector Conditional Grant (Wage)	69,122	0
-	Kigarama kigarama Town	Sector Conditional Grant (Wage)	5,811	0
-	Katooma Kyengando	Sector Conditional Grant (Wage)	45,281	0
-	Katooma Nshongi	Sector Conditional Grant (Wage)	77,585	0
-	Bwayegamba Nyakasharara	Sector Conditional Grant (Wage)	62,130	0
-	Runyinya Runyinya	Sector Conditional Grant (Wage)	62,310	0

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-	Katooma Rwengiri	Sector Conditional Grant (Wage)	89,012	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,388</b>	<b>29,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,247	3,502
BWAYEGAMBA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,799	1,868
KABUTSYE Primary School.	Kigarama	Sector Conditional Grant (Non-Wage)	3,113	2,077
KAMURINDA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	4,079	2,722
Kigarama Cope Learning Centre	Kigarama	Sector Conditional Grant (Non-Wage)	1,350	1,125
KYENGANDO P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,139	1,427
NSHONGI MODEL Primary School.	Katooma	Sector Conditional Grant (Non-Wage)	3,467	2,314
NYAKASHARARA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,791	1,862
NYAKWEBUNDIKA P.S.	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,920	1,948
NYARUBAARE P.S.	Katooma	Sector Conditional Grant (Non-Wage)	2,292	1,529
RUBUMBA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,477	1,653
RUNYINYA P.S.	Runyinya	Sector Conditional Grant (Non-Wage)	3,306	2,206
RWENGIRI P.S.	Katooma	Sector Conditional Grant (Non-Wage)	5,077	3,389
ST. JUDE	Kigarama	Sector Conditional Grant (Non-Wage)	3,330	2,222
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>92,360</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bwayegamba Bwayegamba Primary School	Sector Development ,, Grant	30,900	0
Building Construction - Schools-256	Kigarama Kigarama COPE Centre	District Discretionary Development Equalization Grant	30,560	0
Building Construction - Schools-256	Kigarama St Jude Primary School	Sector Development ,, Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>630,338</b>	<b>132,403</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>431,708</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigarama Nyabwina	Sector Conditional Grant (Wage)	431,708	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>198,630</b>	<b>132,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	59,331	39,549
ST JOHNS NYABWINA	Kigarama	Sector Conditional Grant (Non-Wage)	139,298	92,854
<b>Sector : Health</b>			<b>14,637</b>	<b>6,731</b>
<b>Programme : Primary Healthcare</b>			<b>14,637</b>	<b>6,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Kigarama Health Centre III	Kigarama sub county Headquarters	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigarama sub county offices	Transitional Development Grant	4,095	0
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>9,443</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>9,443</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
kigarama subcounty	Bwayegamba bwayegamba	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>460</b>
Item : 312104 Other Structures				
HIV/AIDS Sensitization	Katooma katojo-katooma	Sector Development Grant	0	460
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>860</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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HIV/AIDS Sensitization	Katooma	Sector Development Grant	0	860
<b>Sector : Social Development</b>			<b>12,434</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>12,434</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>12,434</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Renovation of Kigarama Community hall	Kigarama Kigarama SC	District Discretionary Development Equalization Grant	12,434	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,375</b>
<i>Programme : Local Government Planning Services</i>			<b>0</b>	<b>1,375</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>1,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
The District Engineering & planning officers visited the DDEG project sites in Kigarama SC and prepared BoQs	Kigarama Kigarama sub county headquarters	District Discretionary Development Equalization Grant	0	588
Item : 312101 Non-Residential Buildings				
A 2 Classroom block at Kigarama S/C and renovation of a Community Hall at Kigarama monitored by District Engineer, District Planner, Senior Planner, Assistant Engineering Officer and Planner	Kigarama Kigarama Sub County Headquarters	District Discretionary Development Equalization Grant	0	787
<b>LCIII : Kyangyenye</b>			<b>1,318,647</b>	<b>129,579</b>
<b>Sector : Agriculture</b>			<b>9,900</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,900</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>9,900</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Masyoro District Headquarters	Sector Development Grant	9,900	0
<b>Sector : Works and Transport</b>			<b>34,000</b>	<b>34,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>34,000</b>	<b>34,000</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>34,000</b>	<b>34,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Light grading of Kashanjure - Kitakure - Muzira road (20km)	Muzira Muzira	Other Transfers from Central Government	34,000	34,000
<b>Sector : Education</b>			<b>1,261,036</b>	<b>84,882</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>901,384</b>	<b>41,703</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>816,794</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyangundu Bwina I	Sector Conditional Grant (Wage)	33,073	0
-	Kyangundu Kabirizi I	Sector Conditional Grant (Wage)	2,906	0
-	Kyangundu Kabirizi III	Sector Conditional Grant (Wage)	45,196	0
-	Kyangundu Kakindo	Sector Conditional Grant (Wage)	63,551	0
-	Masyoro Kashanjure I	Sector Conditional Grant (Wage)	30,740	0
-	Kyangundu Kyabahaija	Sector Conditional Grant (Wage)	40,315	0
-	Kyangundu Kyangyenye II	Sector Conditional Grant (Wage)	66,377	0
-	Masyoro Masyoro	Sector Conditional Grant (Wage)	58,410	0
-	Muzira Muzira	Sector Conditional Grant (Wage)	62,059	0
-	Muzira Nyakabaya	Sector Conditional Grant (Wage)	100,051	0
-	Muzira Nyakatooma	Sector Conditional Grant (Wage)	54,501	0
-	Masyoro Rushambya	Sector Conditional Grant (Wage)	51,763	0
-	Rweibaare Rweibare IV	Sector Conditional Grant (Wage)	54,761	0
-	Muzira Ryamasa	Sector Conditional Grant (Wage)	76,798	0
-	Kyangundu Ryenjoki II	Sector Conditional Grant (Wage)	76,293	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,690</b>	<b>36,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWINA P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,332	1,556
KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,086	3,394
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	2,606	1,739

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KAZIGANGORE Primary School.	Muzira	Sector Conditional Grant (Non-Wage)	6,164	4,115
KYABAHIIJA Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,155	1,438
Kyangundu Cope	Kyangundu	Sector Conditional Grant (Non-Wage)	1,350	1,125
KYANGYENYI Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,332	1,556
KYEMPITSI P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,894	2,599
Masyoro Primary School.	Masyoro	Sector Conditional Grant (Non-Wage)	3,685	2,459
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,210	2,142
MUZIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,797	2,534
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,276	1,518
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,493	1,766
NYAMABARE P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,846	2,566
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,432	3,625
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,033	2,023
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>5,549</b>
Item : 312101 Non-Residential Buildings				
Completion of 2 Classrooms at Migyerebiri Primary School	Muzira	Sector Development Grant	0	5,549
Building Construction - Schools-256	Muzira Kazigangore Primary School	Sector Development Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>359,653</b>	<b>43,179</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>294,876</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitojo Rweibaare	Sector Conditional Grant (Wage)	294,876	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,777</b>	<b>43,179</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIBAARE S.S.S	Kitojo	Sector Conditional Grant (Non-Wage)	64,777	43,179
<b>Sector : Health</b>			<b>4,032</b>	<b>2,574</b>

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<b>Programme : Primary Healthcare</b>			<b>4,032</b>	<b>2,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,032</b>	<b>2,574</b>
Item : 263101 LG Conditional grants (Current)				
Masyoro Health Centre II	Masyoro Kakindo-Masheruka road.	Sector Conditional Grant (Non-Wage)	2,016	1,287
Muzira Health Centre II	Muzira Muzira trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,287
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>8,122</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>8,122</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
kyangyenyi	Kyangundu kyangundu	Sector Development Grant	9,679	8,122
<b>LCIII : Masheruka</b>			<b>1,428,956</b>	<b>128,903</b>
<b>Sector : Works and Transport</b>			<b>26,000</b>	<b>16,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,000</b>	<b>16,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>26,000</b>	<b>16,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakambu - Katojo - Kangore road (15km)	Nyabwina Nyabwina	Other Transfers from Central Government	26,000	16,000
<b>Sector : Education</b>			<b>1,283,385</b>	<b>92,271</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>812,230</b>	<b>30,796</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>735,190</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buringo Buringo	Sector Conditional Grant (Wage)	62,989	0
-	Masheruka Kabutsye II	Sector Conditional Grant (Wage)	46,160	0
-	Mabaare Kanyeganyegye	Sector Conditional Grant (Wage)	164,820	0
-	Masheruka Katojo	Sector Conditional Grant (Wage)	82,265	0
-	Kyabuharambo Kyabuharambo	Sector Conditional Grant (Wage)	60,264	0

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-	Mabaare Mukono	Sector Conditional Grant (Wage)	51,954	0
-	Kyabuharambo Nyabwina	Sector Conditional Grant (Wage)	67,851	0
-	Mabaare Nyakambu	Sector Conditional Grant (Wage)	81,363	0
-	Kyabuharambo Nyakayojo	Sector Conditional Grant (Wage)	53,603	0
-	Mabaare Rweicumu	Sector Conditional Grant (Wage)	63,921	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,140</b>	<b>30,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	4,900	3,271
Katojo Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	5,593	3,733
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,641	3,765
Masheruka Modern Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	7,903	5,276
Mukono Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	3,049	2,034
Nyabwina Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,997	3,335
Nyakambu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,731	3,158
Nyakayojo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,723	3,152
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,602	3,072
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masheruka Mukono Primary School	Sector Development Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>471,155</b>	<b>61,476</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>378,930</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyabuharambo Kashekuro	Sector Conditional Grant (Wage)	378,930	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,225</b>	<b>61,476</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA KASHEKURO	Kyabuharambo	Sector Conditional Grant (Non-Wage)	92,225	61,476
<b>Sector : Health</b>			<b>7,715</b>	<b>891</b>
<b>Programme : Primary Healthcare</b>			<b>7,715</b>	<b>891</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,255</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Claret Nyabwina HCII	Nyabwina Nyabwina area near Nyabwina secondary school.	Sector Conditional Grant (Non-Wage)	2,255	891
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,460</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mabaare sub county offices	Transitional Development Grant	5,460	0
<b>Sector : Water and Environment</b>			<b>111,856</b>	<b>19,741</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>111,856</b>	<b>19,741</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
masheruka	Nyabwina masheruka	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>102,178</b>	<b>11,618</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katojo katojo-katooma	Sector Development Grant	1,540	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Katojo katojo-katooma	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Katojo Katojo-Katooma	Sector Development Grant	1,974	2,141
Monitoring, Supervision and Appraisal - Inspections-1261	Katojo katojo-katooma	Sector Development Grant	5,380	855
Item : 312101 Non-Residential Buildings				
Labour for carryingout works in Progress.	Katojo Katojo-Katoma	Sector Development Grant	29,331	2,600

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katojo Katojo-Katooma	Sector Development Grant	61,953	4,023
<b>LCIII : Bugongi TC</b>			<b>1,152,056</b>	<b>242,615</b>
<b>Sector : Agriculture</b>			<b>16,348</b>	<b>6,893</b>
<i>Programme : Agricultural Extension Services</i>			<b>348</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>348</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyamurari North Ward Sheema District Headquarters	Sector Development Grant	348	0
<i>Programme : District Production Services</i>			<b>16,000</b>	<b>6,893</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>16,000</b>	<b>6,893</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Slaughter slab at Bugongi Tc	Kyamurari North Ward Bugonghi Town Council Headquarters	Sector Development Grant	0	6,893
Engineering and Design studies and Plans - Expenses-481	Kyamurari North Ward Bugongi TC and Kitagata TC	Sector Development Grant	16,000	0
<b>Sector : Works and Transport</b>			<b>120,000</b>	<b>120,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>120,000</b>	<b>120,000</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>120,000</b>	<b>120,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rwakahuma bridge	Kyamurari South Ward Kyamurari South	Other Transfers from Central Government	120,000	120,000
<b>Sector : Education</b>			<b>999,706</b>	<b>108,991</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>531,278</b>	<b>18,846</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>503,035</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Isingiro Ward Bugongi	Sector Conditional Grant (Wage)	46,125	0

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-	Isingiro Ward	Sector Conditional	.....	63,637	0
	Isingiro	Grant (Wage)			
-	Kyamurari North	Sector Conditional	.....	74,379	0
	Ward	Grant (Wage)			
	Kyarikunda				
-	Isingiro Ward	Sector Conditional	.....	74,353	0
	Kyarukunda	Grant (Wage)			
-	Kyamurari North	Sector Conditional	.....	44,161	0
	Ward	Grant (Wage)			
	Kyarukunda II				
Rutooma Full Gospel Primary School	Kyarikunda Ward	Sector Conditional		32,260	0
	Kyarukunda ward	Grant (Wage)			
-	Isingiro Ward	Sector Conditional	.....	46,744	0
	Kyengiri	Grant (Wage)			
-	Isingiro Ward	Sector Conditional	.....	50,665	0
	Matsya	Grant (Wage)			
-	Kyamurari North	Sector Conditional	.....	70,711	0
	Ward	Grant (Wage)			
	Rwanama				
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,243</b>	<b>18,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Central Primary School	Kyamurari North	Sector Conditional		2,904	1,937
	Ward	Grant (Non-Wage)			
ISINGIRO Primary School	Isingiro Ward	Sector Conditional		4,747	3,168
		Grant (Non-Wage)			
KAZIKO PRIMARY SCHOOL.	Isingiro Ward	Sector Conditional		2,091	1,395
		Grant (Non-Wage)			
KYARUKUNDA Primary School.	Isingiro Ward	Sector Conditional		4,256	2,841
		Grant (Non-Wage)			
KYENGIRI P.S.	Isingiro Ward	Sector Conditional		3,186	2,126
		Grant (Non-Wage)			
MATSYA P.S.	Isingiro Ward	Sector Conditional		2,437	1,626
		Grant (Non-Wage)			
RUTOOMA F.G P.S	Kyamurari South	Sector Conditional		2,429	1,620
	Ward	Grant (Non-Wage)			
RWANAMA P.S	Kyamurari North	Sector Conditional		2,389	1,593
	Ward	Grant (Non-Wage)			
RWENDAHI P.S.	Kyamurari North	Sector Conditional		3,805	2,540
	Ward	Grant (Non-Wage)			
<b>Programme : Secondary Education</b>				<b>468,428</b>	<b>90,146</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>333,192</b>	<b>0</b>
Item : 211101 General Staff Salaries					

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Bugongi Secondary School	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	333,192	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,236</b>	<b>90,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	135,236	90,146
<b>Sector : Health</b>			<b>16,002</b>	<b>6,731</b>
<b>Programme : Primary Healthcare</b>			<b>16,002</b>	<b>6,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Bugongi Health Centre III	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,460</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyamurari North Ward Town council offices	Transitional Development Grant	5,460	0
<b>LCIII : Rugarama</b>			<b>579,640</b>	<b>99,625</b>
<b>Sector : Works and Transport</b>			<b>103,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>103,000</b>	<b>50,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakarama - Bigona - Butagatsi road (15km)	Nyakarama North Nyakarama North	Other Transfers from Central Government	26,000	0
Light grading of Kagati - Nyakashoga road (10km)	Nyakashoga Nyakashoga	Other Transfers from Central Government	29,000	20,000
Light grading of Buraro - Murari - Matsya road (24km)	Rugarama Rugarama	Other Transfers from Central Government	48,000	30,000
<b>Sector : Education</b>			<b>461,090</b>	<b>33,738</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>461,090</b>	<b>33,738</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>406,721</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugona Primary School	Nyakarama South Bigona	Sector Conditional Grant (Wage)	51,538	0
-	Rugarama Murari I	Sector Conditional Grant (Wage) ...	49,988	0
Nyakarama Primary School	Nyakarama North Nyakarama Central	Sector Conditional Grant (Wage)	60,968	0
-	Rugarama Nyakashoga	Sector Conditional Grant (Wage) ...	68,406	0
-	Rugarama Rugarama	Sector Conditional Grant (Wage) ...	123,864	0
-	Rugarama Ruhorobero	Sector Conditional Grant (Wage) ...	51,957	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,469</b>	<b>15,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONA P.S.	Nyakarama South	Sector Conditional Grant (Non-Wage)	3,065	2,045
KABABAIZI Primary School.	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	2,674
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	4,755	3,174
NYAKARAMA P.S.	Nyakarama North	Sector Conditional Grant (Non-Wage)	3,403	2,271
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,633	3,760
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	2,606	1,739
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>18,076</b>
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Bugona P/S	Nyakarama South Bigona Primary School	Sector Development Grant	30,900	18,076
<b>Sector : Health</b>			<b>5,872</b>	<b>3,465</b>
<b>Programme : Primary Healthcare</b>			<b>5,872</b>	<b>3,465</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,840</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakashoga HCII	Rugarama Nyakashoga in Rugarama	Sector Conditional Grant (Non-Wage)	1,840	891

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,032</b>	<b>2,574</b>
Item : 263101 LG Conditional grants (Current)				
Bigona Health centre II	Nyakarama South Bigona hills	Sector Conditional Grant (Non-Wage)	2,016	1,287
Rugarama Health Centre II	Rugarama sub county head quarters	Sector Conditional Grant (Non-Wage)	2,016	1,287
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>12,422</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>12,422</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
rugarama	Rugarama Rugarama	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feability study and environmental impact assessment	Nyakashoga Nyakashoga	Sector Development Grant	0	4,300
<b>LCIII : Kakindo TC</b>			<b>205,529</b>	<b>9,061</b>
<b>Sector : Agriculture</b>			<b>51,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyangundu Ward Sheema District Headquarters	Sector Development Grant	51,000	0
<b>Sector : Education</b>			<b>34,391</b>	<b>2,330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,391</b>	<b>2,330</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,491</b>	<b>2,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANENGYERE P.S	Rweibare Ward	Sector Conditional Grant (Non-Wage)	3,491	2,330
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Ryenjoki Ward Kanengyere Primary School	Sector Development Grant	30,900	0
<b>Sector : Health</b>			<b>120,137</b>	<b>6,731</b>
<i>Programme : Primary Healthcare</i>			<b>120,137</b>	<b>6,731</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Kyangyenye Health Centre III	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyangundu Ward Town council offices	Transitional Development Grant	4,095	0
<i>Output : Non Standard Service Delivery Capital</i>			<b>5,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kyangundu Ward Kyangyenye HCIII	Sector Development Grant	2,500	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kyangundu Ward Kyangyenye HCIII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	99,000	0
<b>LCIII : Shuuku TC</b>			<b>1,533,086</b>	<b>251,440</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Rwabuza Ward Sheema District Headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>1,239,209</b>	<b>184,095</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>559,120</b>	<b>14,273</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>476,834</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro	Sector Conditional Grant (Wage)	44,420	0
Kirundo Primary School	Kishabya Ward Kishabya I	Sector Conditional Grant (Wage)	69,326	0
-	Kishabya Ward Kishabya TrC	Sector Conditional Grant (Wage)	30,390	0
Kyempitsi Primary School	Kyempitsi West Ward Kyempitsi	Sector Conditional Grant (Wage)	60,905	0
Nyamabaare Primary School	Kyempitsi East Ward Nyamabare	Sector Conditional Grant (Wage)	50,658	0
-	Kishabya Ward Rwabuza	Sector Conditional Grant (Wage)	89,048	0
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage)	132,087	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,386</b>	<b>14,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,976	1,986
KIRUNDO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,815	1,878
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,850	3,905
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	6,535	4,362
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	3,210	2,142
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwabuza Ward Kagorogoro Primary School	Sector Development , Grant	30,000	0
Building Construction - Schools-256	Kishabya Ward Kirundo Primary School	Sector Development , Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>680,089</b>	<b>169,822</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>425,324</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage)	425,324	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>254,765</b>	<b>169,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kishabya Ward	Sector Conditional Grant (Non-Wage)	52,006	34,666
RYAKASINGA CENTER OF HIGH EDUC	Kishabya Ward	Sector Conditional Grant (Non-Wage)	202,759	135,156
<b>Sector : Health</b>			<b>283,877</b>	<b>67,345</b>
<b>Programme : Primary Healthcare</b>			<b>39,561</b>	<b>21,555</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,840</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyamabaare HCII	Kyempitsi East Ward Kiahabya- Nyeihanga road,in Kyempts east.	Sector Conditional Grant (Non-Wage)	1,840	891
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,436</b>	<b>20,664</b>
Item : 263101 LG Conditional grants (Current)				
Shuuku Health Centre IV	Kishabya Ward Shuuku town council offices	Sector Conditional Grant (Non-Wage)	25,436	20,664
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,286</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Training Village health team in Sanitation and hygiene in Community.	Kishabya Ward Town council offices	Transitional Development Grant	12,286	0
<b>Programme : Health Management and Supervision</b>			<b>244,316</b>	<b>45,791</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>205,953</b>	<b>22,787</b>
Item : 312101 Non-Residential Buildings				
GAVI supported activities in the district	Kishabya Ward DHO sheema	External Financing	98,000	9,855
UNICEF supported activities done	Kishabya Ward DHO sheema	External Financing	107,953	12,932
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,363</b>	<b>23,003</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Kishabya Ward DHO completion	Sector Development Grant	32,000	23,003
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kishabya Ward DHO sheema	Sector Development Grant	750	0
Furniture and Fixtures - Sofa Sets-654	Kishabya Ward DHO sheema	Sector Development Grant	2,713	0
Furniture and Fixtures - Tables -656	Kishabya Ward DHO sheema	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Supply and Installation of DSTV set in DHO at district	Kishabya Ward DHO offices at district	Sector Development Grant	1,400	0
<b>LCIII : Kitagata</b>			<b>1,827,508</b>	<b>222,002</b>
<b>Sector : Education</b>			<b>1,811,718</b>	<b>212,888</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>896,962</b>	<b>33,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>814,603</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashekuro	Sector Conditional	84,022	0
-	Kashekuro	Grant (Wage)		
-	Kashekuro	Sector Conditional	90,917	0
-	Kashekuro I	Grant (Wage)		
-	Kyarushakara	Sector Conditional	68,635	0
-	Kitagata	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	6,811	0
-	Kyarugome I	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	55,878	0
-	Kyarugome II	Grant (Wage)		
-	Kyarushakara	Sector Conditional	40,830	0
-	Kyarushakara	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	57,263	0
-	Kyeibanga	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	61,974	0
-	Kyeibanga Central	Grant (Wage)		
-	Kashekuro	Sector Conditional	64,283	0
-	Mbaare	Grant (Wage)		
-	Muhito	Sector Conditional	120,380	0
-	Muhito North	Grant (Wage)		
-	Muhito	Sector Conditional	62,435	0
-	Muhito South	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	65,231	0
-	Nyakigyera	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	35,944	0
-	Nyarutooma	Grant (Wage)		
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,720</b>	<b>33,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	3,073	2,050
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	2,880	1,921
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)	4,651	3,104
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,071	2,717
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)	5,705	3,808
KYARUGOME Primary School.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,594	3,066
KYEIBANGA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	1,350	2,177
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)	4,506	1,955
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)	6,881	4,593
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,364	1,577
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,179	1,454
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,799	1,868
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)	4,667	3,115
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>32,638</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Muhito Kinyimi Primary School	Sector Development , Grant	30,900	0
Building Construction - Schools-256	Kyeibanga West Nyakatooma Primary School - Retention	Sector Development , Grant	1,738	0
<b>Programme : Secondary Education</b>			<b>914,757</b>	<b>179,482</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>645,500</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Muhito Muhito North	Sector Conditional Grant (Wage)	645,500	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>269,257</b>	<b>179,482</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE VOC SS KITAGATA	Kashekuro	Sector Conditional Grant (Non-Wage)	12,120	8,079
KITAGATA S.S.S	Muhito	Sector Conditional Grant (Non-Wage)	222,186	148,106
MASYORO VOCATIONAL SS	Muhito	Sector Conditional Grant (Non-Wage)	34,951	23,297
<b>Sector : Health</b>			<b>6,111</b>	<b>1,287</b>
<b>Programme : Primary Healthcare</b>			<b>6,111</b>	<b>1,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Kyeibanga Health Centre II	Kyeibanga West Kitagata-Bugongi-Kabwohe Road.	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyeibanga East sub county offices	Transitional Development Grant	4,095	0
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>7,827</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>7,827</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>7,827</b>
Item : 263370 Sector Development Grant				
kitagata	Kyarushakara kyarushakara	Sector Development Grant	9,679	7,827
<b>LCIII : Kitagata TC</b>			<b>331,758</b>	<b>129,667</b>
<b>Sector : Agriculture</b>			<b>2,596</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,596</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,596</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Muhito North Ward Sheema District Headquarters	Sector Development Grant	2,596	0
<b>Sector : Education</b>			<b>160,393</b>	<b>6,090</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,393</b>	<b>6,090</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>151,269</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buraro Primary School	Buraro Ward Buraro I	Sector Conditional Grant (Wage)	57,707	0
Kitagata Central Primary School	Muhito North Ward Mashega	Sector Conditional Grant (Wage)	93,562	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,124</b>	<b>6,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURARO P.S.	Buraro Ward	Sector Conditional Grant (Non-Wage)	4,119	2,749
KITAGATA CENTRAL SCHOOL	Muhito North Ward	Sector Conditional Grant (Non-Wage)	5,005	3,341
<b>Sector : Health</b>			<b>168,769</b>	<b>123,577</b>
<b>Programme : Primary Healthcare</b>			<b>6,111</b>	<b>1,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Buraro Health Centre II	Buraro Ward Kitagata- Kagamba high way road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Marembo Ward Town council offices	Transitional Development Grant	4,095	0
<b>Programme : District Hospital Services</b>			<b>162,658</b>	<b>122,290</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,658</b>	<b>122,290</b>
Item : 263101 LG Conditional grants (Current)				
Kitagata general hospital	Marembo Ward Kitagata Town council.	Sector Conditional Grant (Non-Wage)	162,658	122,290
<b>LCIII : Masheruka TC</b>			<b>867,702</b>	<b>6,360</b>
<b>Sector : Education</b>			<b>432,890</b>	<b>2,147</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,605</b>	<b>2,147</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,218</b>	<b>2,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,218	2,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,388</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakambu Ward Nyakambu Primary School - Retention	Sector Development Grant	1,388	0
<b>Programme : Secondary Education</b>			<b>428,285</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>428,285</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Masheruka Secondary School	Kanyeganyegye Ward Kanyeganyegye	Sector Conditional Grant (Wage)	428,285	0
<b>Sector : Health</b>			<b>434,812</b>	<b>4,213</b>
<b>Programme : Primary Healthcare</b>			<b>434,812</b>	<b>4,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Mabaare Health Centre II	Mabaare Ward Kabwohe-Buhweju Road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Mabaare Ward Town council offices	Transitional Development Grant	4,095	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0
Furniture and Fixtures - Chairs-634	Mabaare Ward Mabaare HCII	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-707	Mabaare Ward Mabaare HCII	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
electric Microscopy supplied	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>77,896</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mabaare Ward Town council offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mabaare Ward Town council offices	Sector Development Grant	2,150	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Mabaare Ward Mabaare HCII	Sector Development Grant	71,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	2,796	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>229,305</b>	<b>2,926</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Master Plan for upgrade of Kyeihara & Mabaare HC IIs	Mabaare Ward Town council offices	Sector Development Grant	2,000	2,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	170,305	0
Building Construction - Kitchen-235	Mabaare Ward Mabaare HCII	Sector Development Grant	15,000	0
Building Construction - Toilet Repair-270	Mabaare Ward Mabaare HCII	Sector Development Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mabaare Ward Mabaare HCII	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0
Construction Services - Incenerator-398	Mabaare Ward Mabaare HCII,Kigarama HCIII and Kyangenyi HCII	Sector Development Grant	3,000	0

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mabaare Ward Mabaare HCII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	99,000	0
<b>LCIII : Sheema Central Division (Physical)</b>			<b>635,846</b>	<b>456,807</b>
<b>Sector : Agriculture</b>			<b>2,820</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,820</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,820</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyarweshama Ward (Physical) Rubare	Sector Development Grant	2,820	0
<b>Sector : Works and Transport</b>			<b>172,447</b>	<b>53,544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,447</b>	<b>53,544</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>172,447</b>	<b>53,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Coordination and consultations with other agencies made	Nyakashambya Ward (Physical) District	Other Transfers from Central Government	4,700	910
District Roads committee meetings held quarterly	Nyakashambya Ward (Physical) District Head quarters	Other Transfers from Central Government	11,000	6,150
Servicing, oils, lubricants, spares and repair of the district road equipment	Nyakashambya Ward (Physical) District hqtrs	Other Transfers from Central Government	75,017	29,862
Stationery for road works and office equipment	Nyakashambya Ward (Physical) Dsitric Headquarters	Other Transfers from Central Government	3,200	188
Submission of accountabilities and reports to URF and MoWT	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,500	9,685
Casting and installation of concrete culverts	Nyakashambya Ward (Physical) Various areas in the district	Other Transfers from Central Government	72,030	6,750
<b>Sector : Education</b>			<b>57,000</b>	<b>320,977</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,000</b>	<b>320,977</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara P.S	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>320,977</b>
Item : 312101 Non-Residential Buildings				
Completion of Education Department Block	Nyakashambya Ward (Physical)	Sector Development Grant	0	20,778
Facilitation for executing banking agency of assistant Accountant	Nyakashambya Ward (Physical)	Sector Development Grant	0	256
Facilitation of DEO for attending a pre bid meeting for Kigarama Seed Secondary School	Nyakashambya Ward (Physical)	Sector Development Grant	0	195
Facilitation for evaluation of seed school exercise in Mbarara	Nyakashambya Ward (Physical)	Sector Development Grant	0	6,775
Facilitation for Launching of completion of sites under SFG	Nyakashambya Ward (Physical)	Sector Development Grant	0	940
Servicing the sector vehicle LG 0016-105	Nyakashambya Ward (Physical)	Sector Development Grant	0	458
Verifying sites for seed schools and SFG schools	Nyakashambya Ward (Physical)	Sector Development Grant	0	750
Monitoring of SFG schools	Nyakashambya Ward (Physical) all sites	Sector Development Grant	0	780
Monitoring of schools to benefit from SFG	Nyakashambya Ward (Physical) All sites across the District	Sector Development Grant	42,000	7,000
supply of Vehicle tyres	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	0	6,324
payment to the contractor for the works (Schools) under UTSEP	Nyakashambya Ward (Physical) Ruhigana,Rwentobo , Kashanjure and Rwanama	Other Transfers from Central Government	0	261,720
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Vehicles-1149	Nyakashambya Ward (Physical) District headquarters - Double Cabin	Sector Development Grant	15,000	15,000
<b>Sector : Health</b>			<b>0</b>	<b>71,957</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>26,010</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>262</b>
Item : 263101 LG Conditional grants (Current)				
Rushozi HC II	Nyakashambya Ward (Physical) Rushozi	Sector Conditional Grant (Non-Wage)	0	262
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>18,692</b>
Item : 281502 Feasibility Studies for Capital Works				
Coordinating USF activities around the district	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	18,692
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>7,056</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Facilitation for evaluation committee for the construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical)	Sector Development Grant	0	2,600
Drawing of building plans and Bills of Quantities for construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical) DHO's office	Sector Development Grant	0	4,456
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>45,947</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,334</b>
Item : 312101 Non-Residential Buildings				
Global Fund supported activities in the district	Nyakashambya Ward (Physical) Health facilities around the district	External Financing	0	5,334
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>40,612</b>
Item : 312211 Office Equipment				
Repair of the suzuki Maruti vehicle for Shuuku HC IV.	Nyakashambya Ward (Physical)	Sector Development Grant	0	5,577
Extension of generator electricity to the district drug stores	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	2,200

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Repair of the sector motor vehicle.	Nyakashambya Ward (Physical)	Sector Development Grant	0	32,836
<b>Sector : Water and Environment</b>			<b>6,881</b>	<b>7,191</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,881</b>	<b>7,191</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,881</b>	<b>7,191</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,340	6,591
Item : 312101 Non-Residential Buildings				
procuring consumable reagents for water quality testing	Rwamujoko Ward (Physical) sheema district	Sector Development Grant	2,490	0
works in progress. SDA for the staff testing for quality and collecting water samples	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,051	600
<b>Sector : Social Development</b>			<b>377,772</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>377,772</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>377,772</b>	<b>0</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) District headquarters	Other Transfers from Central Government	227,449	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	External Financing	25,000	0
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	119,073	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	6,250	0
<b>Sector : Public Sector Management</b>			<b>18,926</b>	<b>3,138</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,477</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,477</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Training of support staff in office management	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	1,477
<b>Programme : Local Government Planning Services</b>			<b>18,926</b>	<b>1,661</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,926</b>	<b>1,661</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DDEG projects monitored in Quarter two	Nyakashambya Ward (Physical) Around the district	District Discretionary Development Equalization Grant	0	450
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District head quarters	Locally Raised Revenues ,	6,142	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District Hqtrs	District Discretionary Development Equalization Grant ,	121	0
Item : 312101 Non-Residential Buildings				
Carrying out birth and death registration	Nyakashambya Ward (Physical) District head qtrs	External Financing	500	0
2 doors of the finance office block fixed	Nyakashambya Ward (Physical) District Head Quarters	District Discretionary Development Equalization Grant	0	270
Contribution to completion of finance office block	Nyakashambya Ward (Physical) District Head quarters	District Discretionary Development Equalization Grant	0	941
Payment of 5% retention on completion of 2 classrooms at Nyakashara P/School	Nyakashambya Ward (Physical) District head quarters	District Discretionary Development Equalization Grant	2,029	0
Building Construction - Renovation of the Planning Department	Nyakashambya Ward (Physical) Planning unit offices	District Discretionary Development Equalization Grant	7,292	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District hqtrs	District Discretionary Development Equalization Grant	2,842	0
<b>LCIII : Kashozi Division (Physical)</b>			<b>156,317</b>	<b>104,116</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>104,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe Primary School	KYAMURARI (Physical)	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,116</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera South Ward (Physical)	Sector Conditional Grant (Non-Wage)	156,317	104,116
<b>LCIII : Sheema Central Division</b>			<b>0</b>	<b>237,704</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>301</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>301</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>301</b>
Item : 312104 Other Structures				
payment of bank charges	Nyakashambya Ward	Sector Development Grant	0	301
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,443</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,443</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>18,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Environmental screening	Nyakashambya Ward	Other Transfers from Central Government	0	2,394
Payment of bank charges	Nyakashambya Ward	Other Transfers from Central Government	0	1,323
collection of ARMCO Culverts from MoWT	Nyakashambya Ward Kampala	Other Transfers from Central Government	0	14,726
<b>Sector : Education</b>			<b>0</b>	<b>11,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>11,337</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>11,337</b>
Item : 312101 Non-Residential Buildings				

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procurement of assorted stationery and toner	Nyakashambya Ward	Other Transfers from Central Government	0	230
Payment of Bank Charges	Nyakashambya Ward	Sector Development Grant	0	245
Payment of Tax charged on capital Development by Semoca Agencies	Nyakashambya Ward	Sector Development Grant	0	482
Submission of a letter about sub counties without Government Secondary schools	Nyakashambya Ward	Sector Development Grant	0	410
Verifying of schools constructed under SFG by the Auditors	Nyakashambya Ward	Sector Development Grant	0	620
Facilitation for monitoring and audit for world bank schools	Nyakashambya Ward	Other Transfers from Central Government	0	1,650
Quarterly supervision by District engineer of UTSEP	Nyakashambya Ward	Other Transfers from Central Government	0	1,599
submission of UTSEP acknowledgement receipts and accountabilities to MoES	Nyakashambya Ward	Other Transfers from Central Government	0	1,965
Attending a meeting DEO about Kigarama Seed Secondary School at MoES for meet	Nyakashambya Ward	Sector Development Grant	0	410
launching and supervising projects under SFG	Nyakashambya Ward All sites	Sector Development Grant	0	2,652
carrying environment and social safe guards by DCDO and District Environmental Officer	Nyakashambya Ward world bank sites	Other Transfers from Central Government	0	1,074
<b>Sector : Health</b>			<b>0</b>	<b>390</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>390</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>390</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation to District Engineer to attend Technical review workshop on construction of health centres	Nyakashambya Ward Kampala	Sector Development Grant	0	390
<b>Sector : Social Development</b>			<b>0</b>	<b>204,104</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>204,104</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>204,104</b>
Item : 312104 Other Structures				

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support to youth projects	Nyakashambya Ward	Other Transfers from Central Government	0	184,000
support to youth IGAs	Nyakashambya Ward	Other Transfers from Central Government	0	0
YLP funds for operations	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	15,190
support to women projects	Nyakashambya Ward District HQRs	Other Transfers from Central Government	0	0
Uganda Women Entrepreneurship Programme for operations	Nyakashambya Ward Sheema District headquarters	Other Transfers from Central Government	0	4,914
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>3,129</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>3,129</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,129</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of District Technical Planning Committee members in Procurement & Contract management by PPDA	Nyakashambya Ward District headquarters	District Discretionary Development Equalization Grant	0	3,129