
Vote:609 Sheema District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. 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: 27/08/2019

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

Vote:609 Sheema District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	561,963	77,486	14%
Discretionary Government Transfers	2,950,180	753,730	26%
Conditional Government Transfers	15,636,468	3,774,294	24%
Other Government Transfers	490,001	212,705	43%
Donor Funding	157,953	3,470	2%
Total Revenues shares	19,796,565	4,821,684	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	284,633	68,985	66,174	24%	23%	96%
Internal Audit	43,526	8,141	7,996	19%	18%	98%
Administration	4,018,936	733,563	517,863	18%	13%	71%
Finance	397,071	73,957	73,957	19%	19%	100%
Statutory Bodies	457,080	100,702	69,186	22%	15%	69%
Production and Marketing	432,578	103,619	68,415	24%	16%	66%
Health	2,772,604	654,497	580,111	24%	21%	89%
Education	9,758,509	2,575,024	2,315,523	26%	24%	90%
Roads and Engineering	830,007	205,688	205,688	25%	25%	100%
Water	250,866	67,570	19,482	27%	8%	29%
Natural Resources	63,928	16,499	16,467	26%	26%	100%
Community Based Services	486,827	41,584	35,482	9%	7%	85%
Grand Total	19,796,565	4,649,829	3,976,342	23%	20%	86%
<i>Wage</i>	<i>12,119,283</i>	<i>2,859,846</i>	<i>2,615,805</i>	<i>24%</i>	<i>22%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>6,439,495</i>	<i>1,557,956</i>	<i>1,300,412</i>	<i>24%</i>	<i>20%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>1,079,833</i>	<i>228,557</i>	<i>56,657</i>	<i>21%</i>	<i>5%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>157,953</i>	<i>3,470</i>	<i>3,469</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

Vote:609 Sheema District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

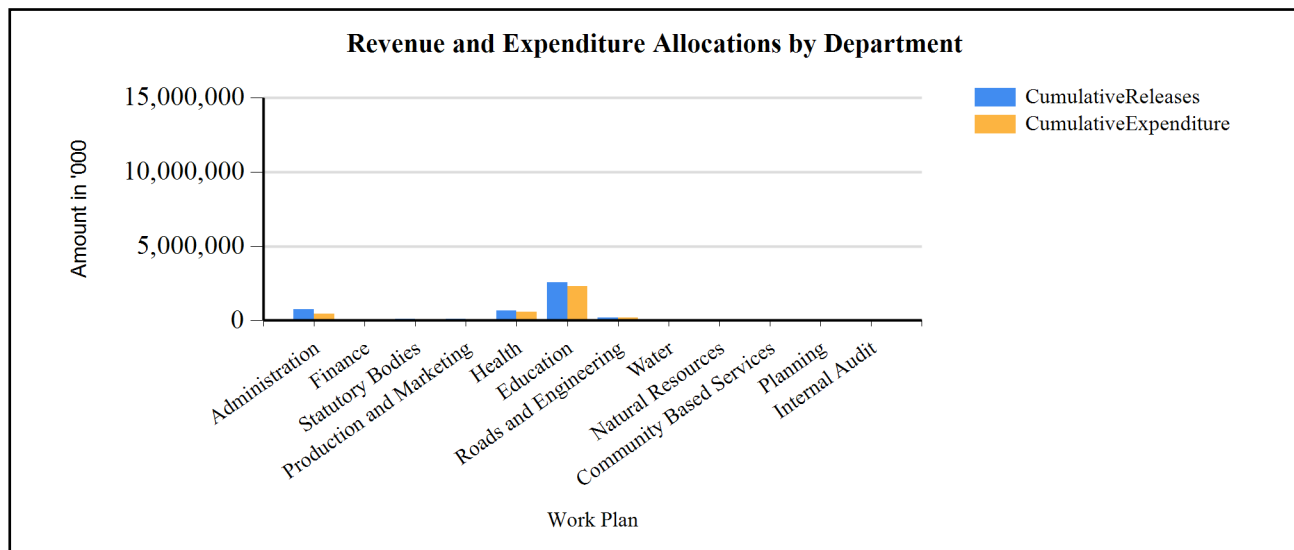
By the end of Quarter one, the District received cumulative release of Shs. 4,821,684,000/= which was 24% of the approved annual budget of Shs. 19,796,565,000/=. The locally raised revenue performed at 14%. This low performance was as a result of reduction in revenue sources partly due to creation of Sheema Municipal Council and 4 more Town Councils of Shuuku, Kakindo, Masheruka and Kitagata.

Discretionary Government Transfers performed at 26% and the Conditional Government Transfers performed at 24%. Other government transfers performed at 43% despite the fact that there were no funds received from Uganda Women Entrepreneurship Program (UWEP) under Ministry of Gender Labour and Social Development (MoGLSD) other than the operations funds for YLP. It should further be noted that Uganda Road fund (Shs. 205,688,086/=) and Uganda Sanitation Fund (Shs. 25,531,336/=) that had been budgeted for in the previous OBT were not reflected in the PBS and thus are reflected as having no budget.

Funds were allocated to departments for spending as per the conditions and guidelines. The performance in terms of the overall budget released to the departments was 23%. Shs. 2,859,846,000/= was received as wage against the budget of Shs. 12,119,283,000/= accounting for 24% and out of this release (for wage), Shs. 3,970,721,000 was spent indicating 85% performance.

Non wage recurrent performed at 24%, Domestic development at 21% and Donor Development at 2% against the budget. Overall, 85% of the money released for quarter one 2017/18 was spent and 15% was un spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	561,963	77,486	14 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,950,180	753,730	26 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	15,636,468	3,774,294	24 %
Error: Subreport could not be shown.			

Vote:609 Sheema District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	490,001	212,705	43 %
Error: Subreport could not be shown.			
3. Donor Funding	157,953	3,470	2 %
Error: Subreport could not be shown.			
Total Revenues shares	19,796,565	4,821,684	24 %

Cumulative Performance for Locally Raised Revenues

.By the end of first quarter 2017/18, the District had received Shs. 77,485,601/= (14%) of the expected annual local revenue of Shs.561,962,695/=. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered as fees from Hospital private wing. The low performance is attributed to reduction in revenue sources as a result of creation of Sheema Municipal Council and 4 more Town Councils.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The performance of Other Government Transfers was 43 percent of the budget. Shs.212,704,634 was received out of the budgeted Shs. 490,000.969/= and Shs. 122,500.243/= for the FY and quarter one respectively. However it should be noted that there were no funds received from Uganda Women Entrepreneurship Program (UWEP) under Ministry of Gender Labour and Social Development (MoGLSD) other than the operations funds for YLP. It should further be noted that Uganda Road fund (Shs. 184,541,086/=) and Uganda Sanitation Fund (Shs. 25,531,336/=) that had been budgeted for in the previous FY 2016/17 as indicated in the OBT were not reflected in the PBS and thus are reflected as having no budget.

Cumulative Performance for Donor Funding

The District received only Shs. 3,470.000/= out of the budgeted Shs. 157,953.000/= for the FY indicating 2 percent performance. The funds were from UNICEF.

Vote:609 Sheema District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	263,690	40,315	15 %	65,922	40,315	61 %
District Production Services	161,892	28,100	17 %	40,473	28,100	69 %
District Commercial Services	6,996	0	0 %	1,749	0	0 %
Sub- Total	432,578	68,415	16 %	108,144	68,415	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	830,007	205,688	25 %	207,501	205,688	99 %
Sub- Total	830,007	205,688	25 %	207,501	205,688	99 %
Sector: Education						
Pre-Primary and Primary Education	5,767,932	1,418,575	25 %	1,441,983	1,418,575	98 %
Secondary Education	3,356,132	779,657	23 %	839,033	779,657	93 %
Skills Development	502,218	94,825	19 %	125,555	94,825	76 %
Education & Sports Management and Inspection	132,226	22,465	17 %	33,057	22,465	68 %
Sub- Total	9,758,509	2,315,523	24 %	2,439,627	2,315,523	95 %
Sector: Health						
Primary Healthcare	1,159,477	299,439	26 %	289,869	299,439	103 %
District Hospital Services	1,035,044	231,065	22 %	258,761	231,065	89 %
Health Management and Supervision	578,083	49,607	9 %	144,521	49,607	34 %
Sub- Total	2,772,604	580,111	21 %	693,151	580,111	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	250,866	19,482	8 %	62,717	19,482	31 %
Natural Resources Management	63,928	16,467	26 %	15,982	16,467	103 %
Sub- Total	314,794	35,949	11 %	78,698	35,949	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	486,827	35,482	7 %	121,707	35,482	29 %
Sub- Total	486,827	35,482	7 %	121,707	35,482	29 %
Sector: Public Sector Management						
District and Urban Administration	4,018,936	517,863	13 %	1,004,734	517,863	52 %
Local Statutory Bodies	457,080	69,186	15 %	114,270	69,186	61 %
Local Government Planning Services	284,634	66,174	23 %	71,158	66,174	93 %
Sub- Total	4,760,650	653,223	14 %	1,190,163	653,223	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,071	73,957	19 %	99,268	73,957	75 %
Internal Audit Services	43,526	7,996	18 %	10,881	7,996	73 %
Sub- Total	440,597	81,952	19 %	110,149	81,952	74 %
Grand Total	19,796,565	3,976,342	20 %	4,949,141	3,976,342	80 %

Vote:609 Sheema District

Quarter1

Vote:609 Sheema District**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,879,139	699,094	18%	969,785	699,094	72%
District Unconditional Grant (Non-Wage)	97,367	37,386	38%	24,342	37,386	154%
District Unconditional Grant (Wage)	512,592	68,653	13%	128,148	68,653	54%
General Public Service Pension Arrears (Budgeting)	960,518	0	0%	240,130	0	0%
Gratuity for Local Governments	630,299	157,575	25%	157,575	157,575	100%
Locally Raised Revenues	46,695	0	0%	11,674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	179,522	50,158	28%	44,881	50,158	112%
Multi-Sectoral Transfers to LLGs_Wage	688,658	74,008	11%	172,164	74,008	43%
Pension for Local Governments	602,898	150,725	25%	150,725	150,725	100%
Salary arrears (Budgeting)	160,590	160,590	100%	40,147	160,590	400%
Development Revenues	139,797	34,469	25%	34,949	34,469	99%
District Discretionary Development Equalization Grant	5,797	1,932	33%	1,449	1,932	133%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
Transitional Development Grant	100,000	32,537	33%	25,000	32,537	130%
Total Revenues shares	4,018,936	733,563	18%	1,004,734	733,563	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,201,249	113,780	9%	300,312	113,780	38%
Non Wage	2,677,890	403,083	15%	669,472	403,083	60%
Development Expenditure						
Domestic Development	139,797	1,000	1%	34,949	1,000	3%
Donor Development	0	0	0%	0	0	0%

Vote:609 Sheema District**Quarter1**

Total Expenditure	4,018,936	517,863	13%	1,004,734	517,863	52%
C: Unspent Balances						
Recurrent Balances		182,231	26%			
Wage		28,880				
Non Wage		153,351				
Development Balances		33,469	97%			
Domestic Development		33,469				
Donor Development		0				
Total Unspent		215,700	29%			

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/18, the Administration Department prepared an approved budget of Shs. 4,018,935,916/= (Recurrent budget was Shs. 3,879,138,893/= & Development budget was Shs. 139,797,023/=) and planned to utilize Shs. 1,004,733,792/= in Quarter One [July -September 2017]. By the end of quarter one, the department had realized a cumulative budget out turn of Shs. 733,563,258/= which accounts for 18.3 percent and 73 percent of the FY and Quarterly budget respectively. In quarter one, The department received Shs. 37,386,498 for District un conditional grant non wage, Shs. 68,652,660/= for District un conditional grant wage, Shs. 157,574,755/= for gratuity, Shs. 50,158,003/= for Multisectoral transfers-NW, Shs.74,007,722 for Multisectoral transfers-wage, Shs. 150,724,567 for pension, Shs. 160,589,840 for salary arrears, Shs. 1,932,409 for DDEG and Shs. 32,536,804 for Transitional development. The department spent 73% of the released funds. Salary arrears (Budgeting) performed at 400% because all the funds budgeted for the financial year worth Shs. 160,590,000/= were received at once and spent at once in quarter one as per the policy.

By the end of the quarter, the administration progress report indicates that Shs. 186,820,222/= was still unspent of which Shs. 118,672,024/= was gratuity, Shs. 11,582,642/= was pension, Shs. 2,070,296/= was for salary arrears, Shs. 32,536,804 for Transitional Development and Shs. 932,409/= for DDEG to be spent in quarter two. However it should be noted that Shs. 21,026,047 that was transferred to 2 new Town councils of Masheruka and Kitagata had no provision for spending it in the PBS system and thus is reflected as unspent.

Reasons for unspent balances on the bank account

By the end of the quarter, the administration progress report indicates that Shs. 186,820,222/= was still unspent of which Shs. 118,672,024/= was gratuity, Shs. 11,582,642/= was pension, Shs. 2,070,296/= was for salary arrears, Shs. 32,536,804 for Transitional Development and Shs. 932,409/= for DDEG to be spent in quarter two. However it should be noted that Shs. 21,026,047 that was transferred to 2 new Town councils of Masheruka and Kitagata had no provision for spending it in the PBS system and thus is reflected as unspent.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter1**

In Quarter one [July –September 2017], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF, NAADS and PHC. In addition, staff salaries were paid at District Level and LLG level through individual banks Accounts for 3 months. 1 Local Government budget consultative meeting was attended in Rubirizi District. 1 National Independence day celebration attended in Bushenyi district by district officials. CAO and Deputy CAO's motor vehicles were serviced. 1 Meeting attended by CAO in MoLG with Permanent Secretary. Office Stationery Procured at District H/Qtrs. Second last installment of Shs.9,600,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase was paid. Were Travels made by CAO to Mbarara and Kampala

Fuel for office operation was provided to enable smooth running of the activities within the district (for CAO & Deputy CAO). 1 District Security Committee meeting was held at the district headquarters Offices were maintained at district head quarters . 3 months lunch allowances paid to support staff.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,071	73,957	19%	99,268	73,957	75%
District Unconditional Grant (Non-Wage)	44,095	11,496	26%	11,024	11,496	104%
District Unconditional Grant (Wage)	114,348	36,682	32%	28,587	36,682	128%
Locally Raised Revenues	56,000	0	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	131,017	25,779	20%	32,754	25,779	79%
Multi-Sectoral Transfers to LLGs_Wage	51,611	0	0%	12,903	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	397,071	73,957	19%	99,268	73,957	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,959	36,682	22%	41,490	36,682	88%
Non Wage	231,112	37,274	16%	57,778	37,274	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,071	73,957	19%	99,268	73,957	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Finance department planned for a total budget of Shs.397,070,810=, of which Shs. 56,000,000= was from local revenue, Multisectoral transfers Shs. 131,016,760/=, Shs. 114,347,830/= was wage recurrent for Finance department and lower local governments while Shs. 44,095,220/= was for District un conditional grant non wage. By end of quarter one, the cumulative budget outturn was Shs. 73,956,819/= accounting for 18.6 percent of the FY Budget and 74.5 percent of the planned quarter budget of Shs. 99,267,703/=. By the end of quarter the department had no unspent balances.

Reasons for unspent balances on the bank account

By the end of quarter the department had no unspent balances.

Highlights of physical performance by end of the quarter

The department paid staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months. Welfare provided to support staff. Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at LLG level. Revenue Enhancement Plan was implemented at District H/Qtrs.

Inspection and monitoring visits made to LLGs, 11 Consultation/ Coordination visits with central Government and other funding agencies was done by CFO and Accountant. Financial accountabilities made and books of accounts prepared. Revenue registers were updated. Final Accounts for FY 2016/17 were submitted to Accountant General and Auditor General.

Counter foils and stationary for the office was procured. Local revenue inspected, monitored and mobilized.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	457,080	100,702	22%	114,270	100,702	88%
District Unconditional Grant (Non-Wage)	226,144	62,445	28%	56,536	62,445	110%
District Unconditional Grant (Wage)	170,833	38,257	22%	42,708	38,257	90%
Locally Raised Revenues	60,103	0	0%	15,026	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	457,080	100,702	22%	114,270	100,702	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,833	38,257	22%	42,708	38,257	90%
Non Wage	286,247	30,928	11%	71,562	30,928	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	457,080	69,186	15%	114,270	69,186	61%
C: Unspent Balances						
Recurrent Balances		31,517	31%			
Wage		0				
Non Wage		31,517				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,517	31%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Statutory Bodies department had planned for Shs. 457,080,230= out of which District unconditional Grant [non wage] is Shs. 226,144,430/= which combines District Unconditional Grant [Non Wage], Boards and Commissions, DSC Operational Costs, LLGs Ex Gratia (district) & Councillors' allowances. By end of quarter one, the department had Cummulatively received Shs. 100,702,319/= indicating 22 percent of the FY budget. The quarterly release to the department was Shs. 100,702,319/= against the planned quarterly budget of Shs. 114,270,058/= indicating 88.1 percent performance.

By the end of quarter one, the department had spent 69% of the funds an un spent balance of Shs. 31,516,512 which was meant for Ex gratia for LC I and LC II chairpersons, New Vision's outstanding debt and Procurement allocation

Reasons for unspent balances on the bank account

By the end of quarter one, the department had an un spent balance of Shs. 31,516,512 which was meant for Ex gratia for LC I and LC II chairpersons, New Vision's outstanding debt and Procurement allocation

Highlights of physical performance by end of the quarter

For effective supervision and coordination of government programs the sector carried out 2 executive meetings. The department mobilized communities for government programs through sensitization exercises. Monitoring and overseeing government programs was done, 2 contracts committee meetings were held to prequalify and award tenders to service providers, standing committees meetings were held(Works, Water& Natural Resources, Education & Health, CBS & Production and Marketing, Finance, Planning & Administration) and 1 evaluation committee meeting. 2 District Service Commission (DSC) meetings were held. ULGA meeting was attended by Vice Chairperson, Speaker and Deputy CAO. 1 Land Board meeting was held. Government land was identified and surveyed in 2 Town Councils of Kakindo and Masheruka.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	411,828	96,703	23%	102,957	96,703	94%
District Unconditional Grant (Wage)	106,185	26,317	25%	26,546	26,317	99%
Locally Raised Revenues	24,100	0	0%	6,025	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,013	5,753	25%	5,753	5,753	100%
Sector Conditional Grant (Wage)	258,530	64,632	25%	64,632	64,632	100%
Development Revenues	20,750	6,917	33%	5,187	6,917	133%
Sector Development Grant	20,750	6,917	33%	5,187	6,917	133%
Total Revenues shares	432,578	103,619	24%	108,144	103,619	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,715	66,632	18%	91,179	66,632	73%
Non Wage	47,113	142	0%	11,778	142	1%
Development Expenditure						
Domestic Development	20,750	1,641	8%	5,187	1,641	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	432,578	68,415	16%	108,144	68,415	63%
C: Unspent Balances						
Recurrent Balances		29,929	31%			
Wage		24,318				
Non Wage		5,612				
Development Balances		5,276	76%			
Domestic Development		5,276				
Donor Development		0				
Total Unspent		35,205	34%			

Vote:609 Sheema District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/18, the Production and Marketing department prepared a budget of Shs 432,577,751/= and planned to utilize Shs. 108,144,437/= in Quarter One [July –September 2017]. By the end of quarter one, the department had realized a cumulative budget out turn of Shs. 103,619,459/= which accounts for 24 percent and 95.8 percent of the FY and Quarterly budget respectively.

However, by the end of quarter one, the department had spent Shs. 68,414,762/= leaving a closing bank balance of Shs. 5,606,546/= on Production and Marketing account, Shs. 4,986/= on Rubare Farm account and Shs. 5,275,659/= on PMG account.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had a closing bank balance of Shs. 5,606,546/= on Production and Marketing account, Shs. 4,986/= on Rubare Farm account and Shs. 5,275,659/= on PMG account.

Highlights of physical performance by end of the quarter

In quarter one [July - September 2017, the department achieved the following out puts; Staff salaries were paid for three months, Sector projects and activities were monitored and supervised, The Departmental vehicle was serviced and maintained, Submission of reports and accountabilities were made to the MAAIF, Crop and Livestock diseases control were carried out, 50 Fish farmers were trained. 2 Meetings with sericulture farmers were held. The District Production Officer attended the District Nutrition Coordination Committee [DNCC] Meetings, DNCC meetings with Stakeholders involved in implementing Nutrition related interventions in the district were held at the district headquarters. The Production department established nutrition gardens at the District headquarters for demonstration and income generation.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,654,881	625,496	24%	663,720	625,496	94%
District Unconditional Grant (Non-Wage)	13,000	0	0%	3,250	0	0%
Locally Raised Revenues	130,945	30,590	23%	32,736	30,590	93%
Other Transfers from Central Government	131,313	0	0%	32,828	0	0%
Sector Conditional Grant (Non-Wage)	278,116	69,529	25%	69,529	69,529	100%
Sector Conditional Grant (Wage)	2,101,507	525,377	25%	525,377	525,377	100%
Development Revenues	117,723	29,001	25%	29,431	29,001	99%
External Financing	66,660	3,470	5%	16,665	3,470	21%
Other Transfers from Central Government	0	25,531	0%	0	25,531	0%
Transitional Development Grant	51,063	0	0%	12,766	0	0%
Total Revenues shares	2,772,604	654,497	24%	693,151	654,497	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,101,507	477,909	23%	525,377	477,909	91%
Non Wage	553,374	98,734	18%	138,344	98,734	71%
Development Expenditure						
Domestic Development	51,063	0	0%	12,766	0	0%
Donor Development	66,660	3,469	5%	16,665	3,469	21%
Total Expenditure	2,772,604	580,111	21%	693,151	580,111	84%
C: Unspent Balances						
Recurrent Balances						
		48,854	8%			
Wage		47,468				
Non Wage		1,386				
Development Balances						
		25,533	88%			
Domestic Development		25,531				
Donor Development		1				

Vote:609 Sheema District**Quarter1**

Total Unspent	74,386	11%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

In Quarter one [July -September 2017], the department received a cumulative release of Shs. 654,497,081/= against an approved annual budget of Shs. 2,772,603,654/= and quarterly budget of Shs. 693,150,913/= indicating 23.6 percent and 94.4 performance of the budget respectively. The department received Shs. 30,590.000/= as local revenue from Kitagata Hospital Private wing, Shs. 69,529.058/= for Primary Health Care (PHC) Non wage, Shs. 525,376.687/= for Primary Health Care (PHC) wage grant, Shs. 3,470.000/= as donor funding from UNICEF to support immunization and Shs. 25,531.336/= as Uganda Sanitation Fund (USF) for promotion of sanitation and hygiene.

It should be noted that by the end of the quarter, the USF funds had not yet been utilized due to delays in changing signatories to the bank. The department had utilised 89% of the release and had un spent balances of Shs. 1,385,515/= on Health Account (for repair of the departmental vehicle), Shs. 1,466/= on Sheema District UNICEF account, Shs. 68,314/= on Sheema Global Fund account and Shs. 25,531,336 on Sheema USF account.

Reasons for unspent balances on the bank account

The department had un spent balances of Shs. 1,385,515/= on Health Account (for repair of the departmental vehicle), Shs. 1,466/= on Sheema District UNICEF account, Shs. 68,314/= on Sheema Global Fund account and Shs. 25,531,336 on Sheema USF account.

Highlights of physical performance by end of the quarter

235 health Staff from District Hospital, HC IV, HC IIIs & HC IIIs were paid salaries at district level through individual bank accounts in Stanbic bank and CERUDEB, 3 Data review meetings were held, 2575 patients were treated in Kitagata hospital as inpatients. 828 deliveries including 608 normal deliveries and 220 ceaserian deliveries, 13,262 patients were treated in outpatient department of the hospital. Total OPD attendance was 47,854 in all health units. Support supervision of health units was conducted. Inspection of schools was done, integrated immunization outreaches (with immunization and HCT services) were carried out. Workshops and seminars were attended.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,546,334	2,515,965	26%	2,386,584	2,515,965	105%
District Unconditional Grant (Non-Wage)	10,753	0	0%	2,688	0	0%
District Unconditional Grant (Wage)	66,338	12,156	18%	16,585	12,156	73%
Locally Raised Revenues	80,000	18,966	24%	20,000	18,966	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,650,390	550,130	33%	412,597	550,130	133%
Sector Conditional Grant (Wage)	7,738,854	1,934,713	25%	1,934,713	1,934,713	100%
Development Revenues	212,175	59,058	28%	53,044	59,058	111%
District Discretionary Development Equalization Grant	40,579	13,526	33%	10,145	13,526	133%
External Financing	35,000	0	0%	8,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	136,596	45,532	33%	34,149	45,532	133%
Total Revenues shares	9,758,509	2,575,024	26%	2,439,627	2,575,024	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,805,192	1,803,494	23%	1,951,298	1,803,494	92%
Non Wage	1,741,142	512,029	29%	435,286	512,029	118%
Development Expenditure						
Domestic Development	177,175	0	0%	44,294	0	0%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	9,758,509	2,315,523	24%	2,439,627	2,315,523	95%
C: Unspent Balances						
Recurrent Balances		200,442	8%			
Wage		143,376				
Non Wage		57,066				

Vote:609 Sheema District**Quarter1**

Development Balances	59,058	100%	
Domestic Development	59,058		
Donor Development	0		
Total Unspent	259,501	10%	

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/18 the Education department planned for annual budget of Shs. 9,758,509,261/= and quarter one budget of Shs. 2,439,627,316/= but received Shs. 2,575,023,569/= indicating 26.4 per cent performance and 105.5 % of the planned annual and quarterly budget respectively. The department received Shs. 18,966,000/= as locally raised revenue, Shs. 12,156,036/= as District UCG – wage, Shs. 550,129,717/= as Sector conditional grant non wage, Shs. 1,934,713,478/= as Sector conditional grant wage, Shs. 45,531,952/= as sector development grant (SFG) for procurement of the sector vehicle and Shs. 13,526,386/= as DDEG funds for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

The department was able to spend 95 percent of the recurrent funds received while the development funds were not spent awaiting accumulation for spending in quarter three.

By the end of quarter one, the department had un spent balances amounting to Shs. 49,024,886 on Sheema District education account (Shs. 45,531,952/= for procurement of the sector vehicle and Shs. 3,492,934/= for supply of P.7 identity cards). District DDEG account had Shs. 13,526,386/= for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

However it should be noted that out of Shs. 550,129,717/= received as sector conditional grant non wage, Shs. 106,391,325/= was transferred directly to Primary schools, Shs. 318,053,359/= was transferred directly to secondary schools, Shs. 62,944,856/= was transferred to Tertiary Institution and Shs. 10,611,966 was transferred to Sheema District Education account making a total of Shs. 498,001,506. Shs. 52,128,211 remained un allocated and is thus reflected as unspent.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had un spent balances amounting to Shs. 49,024,886 on Sheema District education account (Shs. 45,531,952/= for procurement of the sector vehicle and Shs. 3,492,934/= for supply of P.7 identity cards). District DDEG account had Shs. 13,526,386/= for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

However it should be noted that out of Shs. 550,129,717/= received as sector conditional grant non wage, Shs. 106,391,325/= was transferred directly to Primary schools, Shs. 318,053,359/= was transferred directly to secondary schools, Shs. 62,944,856/= was transferred to Tertiary Institution and Shs. 10,611,966 was transferred to Sheema District Education account making a total of Shs. 498,001,506. Shs. 52,128,211 remained un allocated and is thus reflected as unspent.

Highlights of physical performance by end of the quarter

Vote:609 Sheema District**Quarter1**

To improve in the education standards, the department sensitized and mobilized parents which contributed to reduction of School dropout rates in schools, 776 Teachers in 85 primary schools were paid their salaries in Sheema district for 3 months, 226 Teachers in secondary schools were also paid salaries for three months, 17 Teachers in Tertiary Institutions were also paid salaries for three months.

Accountabilities were submitted to line ministries, UPE, USE and Tertiary grants were transferred to primary, secondary school and Institution accounts directly by the Ministry under the new STP system, P.6 end of year exams were procured for 95 schools within the entire district. 72 schools were inspected and monitored. Meetings of PTA, SMC for 5 Primary schools and 4 BOGs for Post Primary schools were attended. 5 Secondary schools were inspected. 1 Tertiary Institution was inspected i.e Kitagata Farm Institute. 1 Inspection report was compiled and submitted to District Council. Fuel for monitoring both Government and private schools was provided; District Inspector of schools was facilitated to oversee procurement of PLE Exams. 1 Head teachers meeting for post primary educational institutions was held at Mushanga social centre.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,507	205,688	26%	198,127	205,688	104%
District Unconditional Grant (Non-Wage)	20,882	601	3%	5,221	601	12%
District Unconditional Grant (Wage)	61,129	8,925	15%	15,282	8,925	58%
Locally Raised Revenues	14,990	11,621	78%	3,748	11,621	310%
Multi-Sectoral Transfers to LLGs_NonWage	0	61,014	0%	0	61,014	0%
Other Transfers from Central Government	0	123,528	0%	0	123,528	0%
Sector Conditional Grant (Non-Wage)	695,506	0	0%	173,876	0	0%
Development Revenues	37,500	0	0%	9,375	0	0%
Other Transfers from Central Government	37,500	0	0%	9,375	0	0%
Total Revenues shares	830,007	205,688	25%	207,502	205,688	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,129	8,925	15%	15,282	8,925	58%
Non Wage	731,378	196,763	27%	182,844	196,763	108%
Development Expenditure						
Domestic Development	37,500	0	0%	9,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	830,007	205,688	25%	207,501	205,688	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Roads and Engineering department budgeted for Shs. 830,006,786/= and planned to spend Shs. 207,501,697/= in quarter one 2017/18. By end of quarter one, Shs. 205,687,756/= had been released to the department making 24.8 percent and 99.1 percent of the FY and Quarterly budget respectively. Significant to note, is that Uganda Road Fund Grant that had originally been budgeted under sector conditional grant was not reflected in the PBS and was therefore captured under Other Government transfers however with no budget line.

By the end of the quarter, the department had spent all the funds received and thus had no unspent balance however it should be noted that it shares an account with Water sub sector.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent all the funds received and thus had no unspent balance however it should be noted that it shares an account with Water sub sector.

Highlights of physical performance by end of the quarter

To improve on the value for money, the department intensified supervision was carried out on ongoing works, Light grading of Kakindo-Muzira stretch (10.5km), Light grading of Itendero-Kanyeganyegye 15km stretch, District compound was maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees, Prepared BOQs for some projects, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months, Grading of feeder roads maintained and Rehabilitation of community access road undertaken. 3 Travels were made to Kampala to submit road fund accountability and sign performance agreements. UMEME and water bills were paid to avoid cut offs and allow proper operation. 1 District Road committee meeting was held. Money was transferred to Town Council accounts to enable rehabilitation of community access road. Road equipments were serviced and maintained. Vehicles serviced and maintained.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,970	14,271	20%	17,742	14,271	80%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	30,333	6,112	20%	7,583	6,112	81%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,637	8,159	25%	8,159	8,159	100%
Development Revenues	179,897	53,299	30%	44,974	53,299	119%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	159,897	53,299	33%	39,974	53,299	133%
Total Revenues shares	250,866	67,570	27%	62,717	67,570	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,333	6,112	20%	7,583	6,112	81%
Non Wage	40,637	8,038	20%	10,159	8,038	79%
Development Expenditure						
Domestic Development	179,897	5,333	3%	44,974	5,333	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,866	19,482	8%	62,717	19,482	31%
C: Unspent Balances						
Recurrent Balances						
		121	1%			
Wage		0				
Non Wage		121				
Development Balances						
		47,966	90%			
Domestic Development		47,966				
Donor Development		0				
Total Unspent		48,087	71%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the water department planned for a total budget of Shs. 250,866,000/= of which the development budget was Shs. 179,897,000/= indicating 71.7 percent of the budget while the recurrent budget accounted for 28.3 percent of the Budget. Out of the development budget of Shs. 159,897,000/= was from Sector Development Grant accounting for 88.9 percent of the development budget while Local Revenue development budget was Shs. 20,000,000/= accounting for 11.1 percent of the development budget. In Quarter One (July - September) 2017, the water department planned for revenue of Shs. 62,717,000/= but was able to realize a revenue budget of Shs. 67,570,000/= of which development budget was Shs. 53,298,865/= and a recurrent budget of Shs. 14,271,000/= of which the District Conditional Grant Non Wage recurrent was Shs. 8,159,211/= and Shs. 6,112,000/= was District Conditional Grant wage. By the end of the quarter, the water department was able to spend Shs.8,462,000/= indicating 13 percent of the planned quarter budget of Shs. 62,717,000/=. By the end of 30/9/2017, the water department had unspent Bank Balance of Shs. 69,265,160/=. There were however, presented cheques worth Shs. 10,157,160/= thus leaving a balance of Shs. 59,108,000/= indicating 87 percent of the water budget.

Reasons for unspent balances on the bank account

The funds were released late and could not be effectively utilized in quarter one.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months; Office printers, computers serviced and maintained; office vehicle and motorcycle serviced and maintained; Water Quality Testing carried out in 9 Lower Local Governments which include; Masheruka S/C, Kyangyenyei S/C, Kigarama S/C, Rugarama S/C, Kasaana S/C, Kitagata S/C and in 3 Town Councils of Bugongi, Kakindo and Shuuku. 52Support Supervision visits carried out in 9 LLGs indicated above; district water database was updated in 9LLGs;

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,928	16,499	26%	15,982	16,499	103%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	48,335	15,851	33%	12,084	15,851	131%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,593	648	25%	648	648	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,928	16,499	26%	15,982	16,499	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,335	15,851	33%	12,084	15,851	131%
Non Wage	15,593	616	4%	3,898	616	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,928	16,467	26%	15,982	16,467	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		32	0%			

Vote:609 Sheema District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Natural Resources department budgeted for Shs. 63,927,696/= but it had Cummulatively received Shs. 16,499,386/= by end of quarter one indicating 25.8 percent of the FY budget. The quarterly release to the department was Shs. 16,499,386/= against the planned quarterly budget of Shs. 15,981,924/= indicating 103.2 percent performance.

By the end of quarter one, the department had an unspent balance of Shs. 32,420 which was meant for Bank charges.

Reasons for unspent balances on the bank account

By the end of the quarter, department had un-spent balance of Shs. 32,420. It was reserved for bank charges.

Highlights of physical performance by end of the quarter

Salaries of 6 staff for three months were paid through their respective bank accounts. One monitoring and supervision of natural resources was done. Four wetland systems were inspected and protected from degradation. A total of 29,000 seedlings were received from the Ministry of Water and Environment awaiting to be planted in quarter Two.

Vote:609 Sheema District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,946	41,584	30%	34,487	41,584	121%
District Unconditional Grant (Non-Wage)	3,678	0	0%	920	0	0%
District Unconditional Grant (Wage)	97,556	30,773	32%	24,389	30,773	126%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	2,632	0%	0	2,632	0%
Sector Conditional Grant (Non-Wage)	32,712	8,178	25%	8,178	8,178	100%
Development Revenues	348,881	0	0%	87,220	0	0%
External Financing	27,693	0	0%	6,923	0	0%
Other Transfers from Central Government	321,188	0	0%	80,297	0	0%
Total Revenues shares	486,827	41,584	9%	121,707	41,584	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,556	30,773	32%	24,389	30,773	126%
Non Wage	40,391	4,708	12%	10,098	4,708	47%
Development Expenditure						
Domestic Development	321,188	0	0%	80,297	0	0%
Donor Development	27,693	0	0%	6,923	0	0%
Total Expenditure	486,827	35,482	7%	121,707	35,482	29%
C: Unspent Balances						
Recurrent Balances		6,102	15%			
Wage		0				
Non Wage		6,102				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,102	15%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Community Based Services department budgeted for Shs. 486,827,097/= but it had Cumulatively received Shs. 41,583,687/= by end of quarter one indicating 8.5 percent of the FY budget. The quarterly release to the department was Shs. 41,583,687/= against the planned quarterly budget of Shs. 43,208,556/= indicating 34.2 percent performance. It should be noted however that the department did not receive any development funds in quarter one.

By the end of quarter one, the department had an unspent balance of Shs. 6,102,092 which was meant for PWDs, Youth council and Women council.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had an unspent balance of Shs. 6,102,092 which was meant for PWDs, Youth council and Women council.

Reason for unspent balances was late release of funds from central Government.

Highlights of physical performance by end of the quarter

The department carried out monitoring of performance of Functional Adult Literacy(FAL) in 11 LLGs of Kigarama S/C, Masheruka S/C, Masheruka T/c, Kyangyenyi S/c, Kakindo T/C, Bugongi T/C, Rugarama S/C, Shuuku T/C and Kasaana S/C. 3 District delegates were facilitated to attend and participate in the International White Cane Day celebrated in Ntungamo District (Deputy CAO, DCDO and the Chairperson of Sheema Blind Association). The Orthopedist was out sourced from Mbarara District and facilitated to assess 15 people with disability for appropriate appliances. 11 CDOs in 11 LLGs were monitored on compliance to CBR implementation. The department also monitored income generating activities under Youth Livelihood Programme (YLP) in 11 LLGs. Chairperson for Women Council was facilitated to coordinate with Central Government on Gender Based Violence (GBV).

Vote:609 Sheema District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,569	19,702	19%	25,892	19,702	76%
District Unconditional Grant (Non-Wage)	44,093	8,896	20%	11,023	8,896	81%
District Unconditional Grant (Wage)	43,476	10,807	25%	10,869	10,807	99%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Development Revenues	181,065	49,283	27%	45,266	49,283	109%
District Discretionary Development Equalization Grant	11,594	3,865	33%	2,899	3,865	133%
External Financing	28,600	0	0%	7,150	0	0%
Locally Raised Revenues	4,616	0	0%	1,154	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,254	45,418	33%	34,064	45,418	133%
Total Revenues shares	284,633	68,985	24%	71,158	68,985	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	10,807	25%	10,869	10,807	99%
Non Wage	60,093	6,684	11%	15,023	6,684	44%
Development Expenditure						
Domestic Development	152,465	48,683	32%	38,116	48,683	128%
Donor Development	28,600	0	0%	7,150	0	0%
Total Expenditure	284,634	66,174	23%	71,158	66,174	93%
C: Unspent Balances						
Recurrent Balances		2,212	11%			
Wage		0				
Non Wage		2,212				
Development Balances		600	1%			
Domestic Development		600				
Donor Development		0				
Total Unspent		2,811	4%			

Vote:609 Sheema District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the planning department budgeted for Shs. 284,633,320/= out of which 181,064,601/= was for development revenues and Shs. 103,568,719/= was for recurrent revenues. By end of quarter one, the cumulative budget outturn was Shs. 68,984,864/= accounting for 24 percent of the FY Budget and 96.9 percent of the planned quarter budget of Shs. 71,158,432/=. By the end of quarter the department had an unspent balance of Shs. 2,211,580/= which was meant for Public sector management component under planning (PAF monitoring). DDEG account had an unspent balance of Shs. 14,918,796 meant for construction of 2 classroom blocks of Nyakasharara P/School in Bwayegamba Parish in Kigarama sub county and Bigona P/School in Nyakarama South Parish, Rugarama S/County

Reasons for unspent balances on the bank account

The department had an unspent balance of Shs. 2,211,580/= which was meant for Public sector management component under planning (PAF monitoring).

DDEG account had an unspent balance of Shs. 14,918,796 meant for construction of 2 classroom blocks of Nyakasharara P/School in Bwayegamba Parish in Kigarama sub county and Bigona P/School in Nyakarama South Parish, Rugarama S/County.

Highlights of physical performance by end of the quarter

By the end of quarter one, the planning department had implemented the following major activities: Prepared and Submitted quarter four OBT progress report to MFPED, OPM and MOLG; Prepared and Submitted the Performance Contract Form B to the MFPED; Prepared the District Statistical Abstract for FY 2016/2017; Trained Sector and Sub Sector heads on Programme Based System [PBS] by Planning Unit Officers and later by MFPED; Procured 2 modems for the department to facilitate use of PBS in planning, budgeting and reporting. The planning unit also aligned and printed the revised annual workplan for FY 2017/2018. Conducted Support Supervision and monitoring of DDEG projects. 3 DTPC and 4 Management Meetings. The department also paid labour for completion of Finance Office block at district headquarters. In addition the department attended a number of Workshops organised by different Partners and the centre namely; the Regional BFP Workshop at Kyangabi in Rubirizi district organised by MFPED from 28th -29th Sept 2017; The Uganda AIDS Commission in Kabale on development of the 3 Year HIV/AIDS Strategic Plan for 2017/18 to 2019/20; Attended the Nutrition Workshop organised by USAID'S FANTA III, OPM and MoLG on development of the District Multisectoral coordination workplan for FY 2017/18. Attended 3 District Nutrition Coordination Committee [DNCC] Meetings; Prepared for support supervision for DNCC on implementation of Nutrition Interventions in the district by the National Technical support Team . DNCC Members established Nutrition gardens at the district headquarters.

Vote:609 Sheema District

Quarter1

Internal Audit

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,526	8,141	19%	10,881	8,141	75%
District Unconditional Grant (Non-Wage)	3,000	1,558	52%	750	1,558	208%
District Unconditional Grant (Wage)	29,000	6,583	23%	7,250	6,583	91%
Locally Raised Revenues	11,526	0	0%	2,881	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,526	8,141	19%	10,881	8,141	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	6,583	23%	7,250	6,583	91%
Non Wage	14,526	1,413	10%	3,631	1,413	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,526	7,996	18%	10,881	7,996	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		145				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		145	2%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Shs. 43,525,773/= but by the end of quarter one, it had received Shs. 8,140,965/= which accounts for 18.7 percent of the budget. In addition, this was 74.8 percent of the planned quarter budget of Shs 10,881,440/=.However by the end of quarter one, the department had an unspent balance of Shs. 145,355/- meant for maintenance of computers to be utilised in quarter two.

Vote:609 Sheema District**Quarter1**

Reasons for unspent balances on the bank account

The department had an unspent balance of Shs. 145,355/- meant for maintenance of computers to be utilised in quarter two. However it should be noted that the department shares an account with Administration.

Highlights of physical performance by end of the quarter

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits. By the end of quarter one, all the 11 departments, 11 Lower Local Governments (6 sub counties and 5 Town councils), 30 primary and 2 secondary schools were audited. To ensure effective delivery of services, 6 health units were also audited. Q1 internal audit report was prepared and submitted to the District Chairman, CAO, PAC, MoLG, MoFPED and Office of the Auditor General. Salaries for 2 staff were paid for 3 months.

Vote:609 Sheema District**Quarter1***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

Vote:609 Sheema District

Quarter1

Vote:609 Sheema District

Quarter1

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was done as planned					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by staff in filling appraisal forms					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was done as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was done as planned					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:609 Sheema District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity was done as planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity was done as planned

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funds received were less than what was required to start the construction.

<i>Total For Administration : Wage Rect:</i>	<i>512,591</i>	<i>68,653</i>	<i>13 %</i>	<i>68,653</i>
<i>Non-Wage Reccurent:</i>	<i>2,498,367</i>	<i>373,951</i>	<i>15 %</i>	<i>373,951</i>
<i>GoU Dev:</i>	<i>139,797</i>	<i>1,000</i>	<i>1 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,150,756</i>	<i>443,603</i>	<i>14.1 %</i>	<i>443,603</i>

Vote:609 Sheema District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in the number of employees led to an increase in the LST hence increasing Local revenue as a whole					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and Inadequate funding.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Activities were done as planned			
<i>Total For Finance : Wage Rect:</i>	114,348	36,682	32 %		36,682
<i>Non-Wage Reccurent:</i>	100,095	11,496	11 %		11,496
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	214,443	48,178	22.5 %		48,178

Vote:609 Sheema District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land Board was constituted and approved by the council.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PAC not yet approved by the district council.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned however the funds are not enough					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District**Quarter1**

Reasons for over/under performance:	Activities were done as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>170,833</i>	<i>38,257</i>	<i>22 %</i>	<i>38,257</i>
<i>Non-Wage Reccurent:</i>	<i>286,247</i>	<i>30,928</i>	<i>11 %</i>	<i>30,928</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>457,080</i>	<i>69,186</i>	<i>15.1 %</i>	<i>69,186</i>

Vote:609 Sheema District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Facjljtation for Extension workers in terms of operational funds. Little experience with newly recruited staff.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate transport facilities for Extension staff(Motorcycles) Lack of operation facilitation funds for extension staff activities Late release of funds from the centre.(PMG).					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:609 Sheema District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Commercial Officer was on study in India					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Commercial Officer was on study in India					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Commercial Officer was on study in India					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Commercial Officer was on study in India					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,715</i>	<i>66,632</i>	<i>18 %</i>		<i>66,632</i>
<i>Non-Wage Reccurent:</i>	<i>47,113</i>	<i>142</i>	<i>0 %</i>		<i>142</i>
<i>GoU Dev:</i>	<i>20,750</i>	<i>1,641</i>	<i>8 %</i>		<i>1,641</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>432,578</i>	<i>68,415</i>	<i>15.8 %</i>		<i>68,415</i>

Vote:609 Sheema District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff that were recruited in May and June 2017 had not yet accessed the payroll					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC support funds.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate Primary health care operation funds. 2..The district has no PHC development grant where we unable even construct a latrine in health facility. 3 .Inadequate wages for health worker to leave on.					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Hospital is still under staffed					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Inadequate operation funds to fully run supportive services of the hospital. 2. Little wages for health worker to depend on for survival.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:609 Sheema District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DHO and 2 ADHOs are in acting positions/assignment.					
<i>Total For Health : Wage Rect:</i>	2,101,507	477,909	23 %		477,909
<i>Non-Wage Reccurrent:</i>	553,374	98,734	18 %		98,734
<i>GoU Dev:</i>	51,063	0	0 %		0
<i>Donor Dev:</i>	66,660	3,469	5 %		3,469
<i>Grand Total:</i>	2,772,604	580,111	20.9 %		580,111

Vote:609 Sheema District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not get any funds from UNICEF					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds had not accumulated to the required amounts					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ministry of Education and Sports did not release funds for head count exercise.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					

Vote:609 Sheema District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Kitagata Farm Institute is under staffed

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity done as planned.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds for Inspection.
The sector vehicle is expensive to maintain and has no tyres.**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding more especially for the National ball games.

<i>Total For Education : Wage Rect:</i>	<i>7,805,192</i>	<i>1,803,494</i>	<i>23 %</i>	<i>1,803,494</i>
<i>Non-Wage Reccurrent:</i>	<i>1,741,142</i>	<i>512,029</i>	<i>29 %</i>	<i>512,029</i>
<i>GoU Dev:</i>	<i>177,175</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>35,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,758,509</i>	<i>2,315,523</i>	<i>23.7 %</i>	<i>2,315,523</i>

Vote:609 Sheema District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds sometimes leads to disconnection of electricity.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of road equipment especially the grader.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,129</i>	<i>8,925</i>	<i>15 %</i>		<i>8,925</i>
<i>Non-Wage Recurrent:</i>	<i>731,378</i>	<i>196,763</i>	<i>27 %</i>		<i>196,763</i>
<i>GoU Dev:</i>	<i>37,500</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>830,007</i>	<i>205,688</i>	<i>24.8 %</i>		<i>205,688</i>

Vote:609 Sheema District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed release of funds from the centre and thus delayed utilization by the district					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to availability of some funds for the activity					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to late release of funds to the district					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Activity was scheduled for quarter three during International Water Day					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The office equipment, computers and printers are too old and need replacement					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: The Over Performance was due to NWSC taking over the rehabilitation of Kambugye Gravity Flow Scheme

<i>Total For Water : Wage Rect:</i>	<i>30,333</i>	<i>6,112</i>	<i>20 %</i>	<i>6,112</i>
<i>Non-Wage Reccurent:</i>	<i>40,637</i>	<i>8,038</i>	<i>20 %</i>	<i>8,038</i>
<i>GoU Dev:</i>	<i>179,897</i>	<i>5,333</i>	<i>3 %</i>	<i>5,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,866</i>	<i>19,482</i>	<i>7.8 %</i>	<i>19,482</i>

Vote:609 Sheema District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate logistical support limited us from accomplishing crucial sector activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Tree planting could not be done because it was a dry season					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial support					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was not done due to inadequate financial support					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District**Quarter1**

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Process of settling other cases still on going

<i>Total For Natural Resources : Wage Rect:</i>	<i>48,335</i>	<i>15,851</i>	<i>33 %</i>	<i>15,851</i>
<i>Non-Wage Reccurent:</i>	<i>15,593</i>	<i>616</i>	<i>4 %</i>	<i>616</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>63,928</i>	<i>16,467</i>	<i>25.8 %</i>	<i>16,467</i>

Vote:609 Sheema District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff complaints about inequality in payment of staff with same salary scales. This calls for explanation and guidance from Human resource officer.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of local revenue from the local Government to support Office operations. Lack of deliberate grant from MoGLSD to cater for OVC needs. Lack of transport means for department staff to reach vulnerable communities.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to the 55% Budget cut on PWDs Special Grant yet there is high demand for support.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate department staff to reach communities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate District and LLG staff to monitor FAL classes closely					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate mobilization and sensitization against gender based Violence.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity done as planned

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: YLP and UWEP funds were not received in Quarter one.

<i>Total For Community Based Services : Wage Rect:</i>	<i>97,556</i>	<i>30,773</i>	<i>32 %</i>	<i>30,773</i>
<i>Non-Wage Reccurent:</i>	<i>40,391</i>	<i>4,708</i>	<i>12 %</i>	<i>4,708</i>
<i>GoU Dev:</i>	<i>321,188</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>27,693</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,827</i>	<i>35,482</i>	<i>7.3 %</i>	<i>35,482</i>

Vote:609 Sheema District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transition from OBT to PBS faced a lot of capacity gap challenges leading to Quarter one report not being submitted on time.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes and delays in IPFs especially from line Ministries					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays by departments to submit their sectoral data and difficulty in accessing quantified production related statistics					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to delayed release of donor funds for birth registration under UNICEF					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funds for multi-sectoral monitoring that is 2 % of DDEG allocation to the district.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funds					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Under performance was due to inadequate funds and inadequate skills for assessment

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were implemented as planned due to availability of some resources

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under Performance was due to inadequate funds earmarked for monitoring under DDEG [i.e 2 %] which was only Shs. 385,000/= could not facilitate the District Multi-sectoral monitoring team

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under Performance was due to inadequate funds to start on construction works of 2 classrooms

<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>10,807</i>	<i>25 %</i>	<i>10,807</i>
<i>Non-Wage Reccurrent:</i>	<i>60,093</i>	<i>6,684</i>	<i>11 %</i>	<i>6,684</i>
<i>GoU Dev:</i>	<i>16,210</i>	<i>3,265</i>	<i>20 %</i>	<i>3,265</i>
<i>Donor Dev:</i>	<i>28,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,379</i>	<i>20,756</i>	<i>14.0 %</i>	<i>20,756</i>

Vote:609 Sheema District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement all the planned outputs					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no necessity/request for special investigation during the quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,000</i>	<i>6,583</i>	<i>23 %</i>		<i>6,583</i>
<i>Non-Wage Reccurent:</i>	<i>14,526</i>	<i>1,413</i>	<i>10 %</i>		<i>1,413</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>43,526</i>	<i>7,996</i>	<i>18.4 %</i>		<i>7,996</i>

Vote:609 Sheema District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasaana				902,445	199,165
Sector : Agriculture				24,793	6,094
<i>Programme : Agricultural Extension Services</i>				24,793	6,094
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				24,793	6,094
Item : 263366 Sector Conditional Grant (Wage)					
Kasaana	Kasaana Central Kasaana	Sector Conditional Grant (Wage)		24,793	6,094
Sector : Works and Transport				31,363	0
<i>Programme : District, Urban and Community Access Roads</i>				31,363	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,361	0
Item : 263104 Transfers to other govt. units (Current)					
Kasaana Sub County	Kasaana Central	Other Transfers from Central Government		6,361	0
<i>Output : District Roads Maintenance (URF)</i>				25,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Light Grading of Kasaana - Katonya- Kashekuro - Ibanga road 20KM	Kasaana West A long Kasaana - Katonya - Kashekuro - Ibanga Road	Other Transfers from Central Government		25,002	0
Construction of Ruhigana Bridge in Kasaana Sub County	Karugorora Ruhigana	Other Transfers from Central Government		0	0
Sector : Education				830,881	191,545
<i>Programme : Pre-Primary and Primary Education</i>				369,202	94,621
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				369,202	94,621
Item : 263366 Sector Conditional Grant (Wage)					
Karugorora Primary School	Karugorora	Sector Conditional Grant (Wage)		46,533	12,108
Kasaana 1 Primary School	Kasaana Central	Sector Conditional Grant (Wage)		73,291	17,948
Kasharazi Primary School	Kasaana West	Sector Conditional Grant (Wage)		62,426	15,383

Vote:609 Sheema District**Quarter1**

Kyabigo Primary School	Kasaana West	Sector Conditional Grant (Wage)	50,852	12,888
Kyeihara Integrated Primary School	Kyeihara	Sector Conditional Grant (Wage)	32,163	8,234
Mishenyi Primary School	Kasaana North	Sector Conditional Grant (Wage)	49,782	12,445
Ruhigana Primary School	Kasaana Central	Sector Conditional Grant (Wage)	33,942	8,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugorora Primary School	Karugorora	Sector Conditional Grant (Non-Wage)	1,586	702
Kasaana 1 Primary School	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,481	1,263
Kasharazi Primary School	Kasaana West	Sector Conditional Grant (Non-Wage)	2,553	1,111
Kyabigo Primary School	Kasaana West	Sector Conditional Grant (Non-Wage)	2,500	957
Kyeihara Integrated Primary School	Kyeihara	Sector Conditional Grant (Non-Wage)	4,542	1,282
Mishenyi Primary School	Kasaana North	Sector Conditional Grant (Non-Wage)	4,126	966
Ruhigana Primary School	Kasaana Central	Sector Conditional Grant (Non-Wage)	1,424	847
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Kyeihara Primary School	Kyeihara	Sector Development Grant	0	0
Construction of classrooms at Ruhigana Primary School under SFG/GPE	Kasaana Central Kibaati Trading centre	Other Transfers from Central Government	0	0
Programme : Secondary Education			115,482	33,979
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,482	33,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana High School	Kasaana Central	Sector Conditional Grant (Non-Wage)	115,482	33,979
Programme : Skills Development			346,197	62,945
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			346,197	62,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitagata Farm Institute	Kasaana Central	Sector Conditional Grant (Non-Wage)	346,197	62,945
Sector : Health			15,408	1,526

Vote:609 Sheema District**Quarter1**

Programme : Primary Healthcare			15,408	1,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,408	1,526
Item : 263366 Sector Conditional Grant (Wage)				
Karugorora HC II	Karugorora	Sector Conditional Grant (Wage)	1,061	0
Kasaana East HC II	Kasaana East	Sector Conditional Grant (Wage)	1,461	0
Kasaana West HC II	Kasaana West	Sector Conditional Grant (Wage)	1,461	0
Kyeihara HC II	Kyeihara	Sector Conditional Grant (Wage)	1,061	0
Rukondo HC II	Rukondo	Sector Conditional Grant (Wage)	1,061	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeihara HCII	Kyeihara	Sector Conditional Grant (Non-Wage)	1,861	265
Kasaana West HCII	Kasaana West At sub county Hqtrs	Sector Conditional Grant (Non-Wage)	0	365
Kyeihara HCII	Kyeihara At the top of Kyeihara hills, Hard to reach & work	Sector Conditional Grant (Non-Wage)	0	265
Kasaana East HCII	Kasaana East Kagatai tradinding centre on Shuuku- Kasaana road	Sector Conditional Grant (Non-Wage)	0	0
Kassana East HCII	Kasaana East Kagati trading centre	Sector Conditional Grant (Non-Wage)	1,861	365
Karugorora HCII	Karugorora karugora parsh H/Qtrs	Sector Conditional Grant (Non-Wage)	1,861	265
Karugorora HCII	Karugorora karugorora on Bugongi- Kasaana road	Sector Conditional Grant (Non-Wage)	0	265
Rukondo HCII	Rukondo Kasaana -Kyeihara climbing road	Sector Conditional Grant (Non-Wage)	0	265
Kasaana West HCII	Kasaana West KASAANA SUB COUNTY H/QTRS	Sector Conditional Grant (Non-Wage)	1,861	365
Rukondo HCII	Rukondo Rukondo parsh	Sector Conditional Grant (Non-Wage)	1,861	265
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				

Vote:609 Sheema District**Quarter1**

Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Bakyara Tukurakurane Group	Kasaana Central Kasaana Central	Other Transfers from Central Government	0	0
Kasaana East Women Development Association	Kasaana East Kasaana East	Other Transfers from Central Government	0	0
Rutooma Youth Project	Rukondo Rutooma	Other Transfers from Central Government	0	0
LCIII : Kigarama			863,419	215,690
Sector : Agriculture			23,503	5,478
Programme : Agricultural Extension Services			23,503	5,478
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	5,478
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama	Kigarama Kigarama	Sector Conditional Grant (Wage)	23,503	5,478
Sector : Works and Transport			8,301	0
Programme : District, Urban and Community Access Roads			8,301	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,301	0
Item : 263104 Transfers to other govt. units (Current)				
Kigarama Sub County	Kigarama	Other Transfers from Central Government	8,301	0
Sector : Education			823,135	209,402
Programme : Pre-Primary and Primary Education			744,066	188,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			744,066	188,384
Item : 263366 Sector Conditional Grant (Wage)				
Bunura Primary School	Kigarama	Sector Conditional Grant (Wage)	65,155	16,315
Bwayegamba Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,629	14,110
Kamurinda Primary School	Runyinya	Sector Conditional Grant (Wage)	60,198	16,090
Kigarama Cope	Kigarama	Sector Conditional Grant (Wage)	5,487	1,372
Kyengando Primary School	Kyengando	Sector Conditional Grant (Wage)	48,456	10,614

Vote:609 Sheema District**Quarter1**

Nshongi Primary School	Katooma	Sector Conditional Grant (Wage)	75,019	18,607
Nyakasharara Primary School	Bwayegamba	Sector Conditional Grant (Wage)	56,998	15,656
Nyakwebundika Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,721	14,974
Nyarubaare Primary School	Katooma	Sector Conditional Grant (Wage)	49,318	12,330
Rubumba Primary School	Kigarama	Sector Conditional Grant (Wage)	72,129	17,433
Runyinya Primary School	Runyinya	Sector Conditional Grant (Wage)	62,386	15,333
Rwengiri Primary School	Kyengando	Sector Conditional Grant (Wage)	93,045	21,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunura Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	5,550	1,613
Bwayegamba Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,285	880
Kamurinda Primary School	Runyinya	Sector Conditional Grant (Non-Wage)	3,884	1,487
Kigarama Cope	Kigarama	Sector Conditional Grant (Non-Wage)	860	693
Kyengando Primary School	Kyengando	Sector Conditional Grant (Non-Wage)	1,451	766
Nshongi Primary School	Katooma	Sector Conditional Grant (Non-Wage)	3,696	1,420
Nyakasharara Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,325	973
Nyakwebundika Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	3,346	1,299
Nyarubaare Primary School	Katooma	Sector Conditional Grant (Non-Wage)	1,451	790
Rubumba Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	3,198	1,128
Runyinya Primary School	Runyinya	Sector Conditional Grant (Non-Wage)	2,365	876
Rwengiri Primary School	Kyengando	Sector Conditional Grant (Non-Wage)	6,115	1,682
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Nyakasharara P/S	Bwayegamba	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			79,069	21,017
Lower Local Services				

Vote:609 Sheema District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			79,069	21,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Peas High School	Kigarama	Sector Conditional Grant (Non-Wage)	79,069	21,017
Sector : Health			8,480	810
Programme : Primary Healthcare			8,480	810
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	810
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama HC III	Kigarama	Sector Conditional Grant (Wage)	3,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama HCIII	Kigarama At sub county HQTRs	Sector Conditional Grant (Non-Wage)	0	810
Kigarama HCIII	Kigarama Kigarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	5,240	810
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Nshongi Youth Brick Making	Katooma	Other Transfers from Central Government	0	0
Bwayegamba Youth Matooke Selling group	Bwayegamba Bayegamba	Other Transfers from Central Government	0	0
Nshongi I goat rearing Women Group	Katooma Katooma	Other Transfers from Central Government	0	0
Kyengando Bee keeping women group	Kyengando Kyengando	Other Transfers from Central Government	0	0
Runyinya Piggery Women Group	Runyinya Runyinya	Other Transfers from Central Government	0	0
Rwenyena Goat Rearing Women Group	Runyinya Rweyena	Other Transfers from Central Government	0	0
LCIII : Kyangyenye			563,288	159,996
Sector : Agriculture			23,503	5,007
Programme : Agricultural Extension Services			23,503	5,007

Vote:609 Sheema District**Quarter1**

Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	5,007
Item : 263366 Sector Conditional Grant (Wage)				
Kyangyenyi	Muzira	Sector Conditional Grant (Wage)	23,503	5,007
Sector : Works and Transport			40,789	29,024
Programme : District, Urban and Community Access Roads			40,789	29,024
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,765	0
Item : 263104 Transfers to other govt. units (Current)				
Kyangyenyi Sub County	Kyangundu	Other Transfers from Central Government	11,765	0
Output : District Roads Maintenance (URF)			29,024	29,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light Grading of Kakindo - Muzira - Karyango 10.5 KM	Muzira A long Kakindo - Muzira - Karyango Raod	Other Transfers from Central Government	29,024	29,024
Sector : Education			492,353	125,235
Programme : Pre-Primary and Primary Education			449,437	113,131
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			449,437	113,131
Item : 263366 Sector Conditional Grant (Wage)				
Kashanjure Primary School	Kashanjure	Sector Conditional Grant (Wage)	26,159	6,547
Kazigangore Primary School	Kyangundu	Sector Conditional Grant (Wage)	96,028	22,210
Masyoro Primary School	Masyoro	Sector Conditional Grant (Wage)	60,905	16,130
Migyerebiri Primary School	Masyoro	Sector Conditional Grant (Wage)	52,011	12,758
Muzira Primary School	Muzira	Sector Conditional Grant (Wage)	58,196	14,599
Nyakatooma Primary School	Kagongi	Sector Conditional Grant (Wage)	56,528	14,200
Ryamasa Primary School	Kagongi	Sector Conditional Grant (Wage)	72,276	18,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashanjure Primary School	Kashanjure	Sector Conditional Grant (Non-Wage)	1,398	1,135
Kazigangore Primary School	Kyangundu	Sector Conditional Grant (Non-Wage)	9,165	2,258

Vote:609 Sheema District**Quarter1**

Masyoro Primary School	Masyoro	Sector Conditional Grant (Non-Wage)	4,058	1,156
Migyerebiri Primary School	Masyoro	Sector Conditional Grant (Non-Wage)	4,166	1,218
Muzira Primary School	Muzira	Sector Conditional Grant (Non-Wage)	3,521	1,356
Nyakatooma Primary School	Kagongi	Sector Conditional Grant (Non-Wage)	1,949	645
Ryamasa Primary School	Kagongi	Sector Conditional Grant (Non-Wage)	3,077	812
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of classrooms at Kashanjure Primary School under SFG/GPE	Kashanjure Kizimbi Village	Other Transfers from Central Government	0	0
Programme : Secondary Education			42,916	12,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,916	12,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masyoro Voc. SS	Masyoro	Sector Conditional Grant (Non-Wage)	42,916	12,103
Sector : Health			6,643	730
Programme : Primary Healthcare			6,643	730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,643	730
Item : 263366 Sector Conditional Grant (Wage)				
Masyoro HC II	Masyoro	Sector Conditional Grant (Wage)	1,461	0
Muzira HC II	Muzira	Sector Conditional Grant (Wage)	1,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muzira HCII	Muzira At sub county new HQTRS	Sector Conditional Grant (Non-Wage)	0	365
Rushozi HCII	Rushozi Kabwohe Division on Rushozi village	Sector Conditional Grant (Non-Wage)	0	0
Masyoro	Masyoro Kakindo - Masheruka road	Sector Conditional Grant (Non-Wage)	0	0
Masyoro HCII	Masyoro kakindo-Masheruka road	Sector Conditional Grant (Non-Wage)	1,861	365

Vote:609 Sheema District

Quarter1

Muzira HCII	Muzira Muzira trading centre	Sector Conditional Grant (Non-Wage)	1,861	365
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 314201 Materials and supplies				
Katweshra Twebeseho Women Group	Masyoro Kar=tweshera	Other Transfers from Central Government	0	0
Masyoro Youth Pig Rearing	Masyoro Masyoro	Other Transfers from Central Government	0	0
Rushambya Youth Boda Boda	Muzira Rushambya	Other Transfers from Central Government	0	0
LCIII : Masheruka			1,007,460	218,408
Sector : Agriculture			24,793	2,582
<i>Programme : Agricultural Extension Services</i>			24,793	2,582
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,793	2,582
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka	Kyabuharambo	Sector Conditional Grant (Wage)	24,793	2,582
Sector : Works and Transport			6,809	0
<i>Programme : District, Urban and Community Access Roads</i>			6,809	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,809	0
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Sub County	Mabaare	Other Transfers from Central Government	6,809	0
Sector : Education			927,571	214,963
<i>Programme : Pre-Primary and Primary Education</i>			428,712	101,305
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			428,712	101,305
Item : 263366 Sector Conditional Grant (Wage)				
Kagazi Primary School	Katojo	Sector Conditional Grant (Wage)	90,933	20,321

Vote:609 Sheema District**Quarter1**

Katojo Primary School	Katojo	Sector Conditional Grant (Wage)	61,354	13,849
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Wage)	56,612	14,031
Nyabwina Primary School	Nyabwina	Sector Conditional Grant (Wage)	68,483	16,759
Nyakayojo Primary School	Nyabwina	Sector Conditional Grant (Wage)	63,580	14,313
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Wage)	60,242	15,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Katojo	Sector Conditional Grant (Non-Wage)	6,800	1,772
Katojo Primary School	Katojo	Sector Conditional Grant (Non-Wage)	3,978	1,154
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,606	1,646
Nyabwina Primary School	Nyabwina	Sector Conditional Grant (Non-Wage)	5,590	1,404
Nyakayojo Primary School	Nyabwina	Sector Conditional Grant (Non-Wage)	3,534	968
Programme : Secondary Education			498,859	113,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			498,859	113,658
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Wage)	375,834	71,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	123,025	41,673
Sector : Health			1,861	863
Programme : Primary Healthcare			1,861	863
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	498
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Claret Nyabwina HCII	Kyabuharambo Nyabwina	Sector Conditional Grant (Non-Wage)	0	498
St.Claret Nyabwina HCII	Nyabwina Nyabwina Village and near Primary school	Sector Conditional Grant (Non-Wage)	0	498
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,861	365
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:609 Sheema District

Quarter1

Mabaare HCII	Mabaare Kabwohe- Buhweju Road	Sector Conditional Grant (Non-Wage)	1,861	365
Sector : Water and Environment			46,427	0
<i>Programme : Rural Water Supply and Sanitation</i>			46,427	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			46,427	0
Item : 263370 Sector Development Grant				
Rehabilitation of Katojo - Katooma GFS Source I Masheruka & Kigarama Sub Counties	Nyabwina Katojo Villlage	Sector Development Grant	46,427	0
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 314201 Materials and supplies				
Kamuhembe Barisa Women Group	Masheruka	Other Transfers from Central Government	0	0
Ekijogoma Youth Bodaboda	Katojo Ekijogoma	Other Transfers from Central Government	0	0
Masheruka Women Handcraft	Katojo Katojo	Other Transfers from Central Government	0	0
Nyakabungo Bakyara Rukundo Group	Kyabuharambo Kyabuharambo	Other Transfers from Central Government	0	0
Rugazi I Women Tweyombekye	Rugazi Rugazi	Other Transfers from Central Government	0	0
LCIII : Bugongi TC			1,007,325	233,392
Sector : Agriculture			24,793	3,283
<i>Programme : Agricultural Extension Services</i>			24,793	3,283
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,793	3,283
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	24,793	3,283
Sector : Works and Transport			89,743	22,585
<i>Programme : District, Urban and Community Access Roads</i>			89,743	22,585
Lower Local Services				

Vote:609 Sheema District**Quarter1**

Output : Urban unpaved roads Maintenance (LLS)			89,743	22,585
Item : 263104 Transfers to other govt. units (Current)				
Bugongi Town Council	Kyamurari North Ward	Other Transfers from Central Government	89,743	22,585
Sector : Education			884,309	206,714
Programme : Pre-Primary and Primary Education			531,325	139,151
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			531,325	139,151
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	81,468	19,805
Isingiro Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	59,074	14,853
Kaziko Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	45,300	11,239
Kyarikunda Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	73,944	18,400
Kyengiri Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	41,148	12,586
Matsya Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	52,391	12,055
Rutooma Full Gospel	Kyamurari South Ward	Sector Conditional Grant (Wage)	30,588	8,916
Rwanama Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	69,375	17,339
Rwendahi Primary School	Kyamurari South Ward	Sector Conditional Grant (Wage)	57,558	13,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,311	1,045
Isingiro Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,126	1,389
Kaziko Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	1,438	976
Kyaikunda Primary School	Kyarikunda Ward	Sector Conditional Grant (Non-Wage)	5,107	1,770
Kyengiri Primary School	Kyarikunda Ward	Sector Conditional Grant (Non-Wage)	1,881	923
Matsya Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	1,115	733

Vote:609 Sheema District**Quarter1**

Rutooma Full Gospel Primary School	Kyamurari South Ward	Sector Conditional Grant (Non-Wage)	0	1,054
Rwanama Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	1,344	942
Rwendahi Primary School	Kyamurari South Ward	Sector Conditional Grant (Non-Wage)	3,158	1,190
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of classrooms at Rwanama Primary School under SFG/GPE	Kyamurari North Ward Rwanama Village	Other Transfers from Central Government	0	0
Programme : Secondary Education			352,984	67,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,984	67,564
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	284,839	54,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	68,145	13,562
Sector : Health			8,480	810
Programme : Primary Healthcare			8,480	810
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Hope medical centre HCII {AMG}	Kyamurari South Ward Near Bugongi Secondary School	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	810
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi HC III	Kyamurari North Ward	Sector Conditional Grant (Wage)	3,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi HCIII	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	5,240	810

Vote:609 Sheema District

Quarter1

Bugongi HCIII	Kyamurari North Ward Bugongi-Kyeizooba road	Sector Conditional Grant (Non-Wage)	0	810
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Runyinya II Goat Fattening group	Kyamurari North Ward Bugongi TC	Other Transfers from Central Government	0	0
kyakajumba Youth Bodaboda	Isingiro Ward kyakajumba	Other Transfers from Central Government	0	0
Bugongi Women Decorators and cakes	Kyamurari South Ward Kyamurari	Other Transfers from Central Government	0	0
Nyakabungo Pig Fattening Project	Kyarikunda Ward Kyarukunda	Other Transfers from Central Government	0	0
LCIII : Rugarama			454,744	114,520
Sector : Agriculture			23,503	4,532
Programme : Agricultural Extension Services			23,503	4,532
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	4,532
Item : 263366 Sector Conditional Grant (Wage)				
Rugarama	Rugarama	Sector Conditional Grant (Wage)	23,503	4,532
Sector : Works and Transport			4,806	0
Programme : District, Urban and Community Access Roads			4,806	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,806	0
Item : 263104 Transfers to other govt. units (Current)				
Rugarama Sub County	Rugarama	Other Transfers from Central Government	4,806	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kagati -- Kyeihara road (12km)	Nyakashoga	Other Transfers from Central Government	0	0
Sector : Education			419,792	109,257

Vote:609 Sheema District**Quarter1**

Programme : Pre-Primary and Primary Education			419,792	100,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			419,792	100,697
Item : 263366 Sector Conditional Grant (Wage)				
Bigona Primary School	Nyakarama South	Sector Conditional Grant (Wage)	46,582	11,819
Kababaizi Primary School	Nyakashoga	Sector Conditional Grant (Wage)	128,331	25,785
Murari Primary School	Rugarama	Sector Conditional Grant (Wage)	47,043	11,799
Nyakarama Primary School	Nyakarama North	Sector Conditional Grant (Wage)	54,454	13,793
Nyakashoga Primary School	Nyakashoga	Sector Conditional Grant (Wage)	64,488	16,130
Ruhorobero Primary School	Nyakashoga	Sector Conditional Grant (Wage)	54,597	13,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigona Primary School	Nyakarama South	Sector Conditional Grant (Non-Wage)	2,621	778
Kababaizi Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	4,569	1,492
Murari Primary School	Rugarama	Sector Conditional Grant (Non-Wage)	5,308	1,582
Nyakarama Primary School	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,956	1,056
Nyakashoga Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	6,612	1,765
Ruhorobero Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	2,231	1,092
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Partial Payment for completion of classrooms at Bigona P/S	Nyakarama South	District Discretionary Development Equalization Grant	0	0
Retention for completion of 2 classrooms at Murari Primary School	Rugarama	Sector Development Grant	0	0
Programme : Secondary Education			0	8,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	8,561
Item : 263366 Sector Conditional Grant (Wage)				
St Marys Kababaizi High School	Rugarama	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:609 Sheema District

Quarter1

St Marys Kababaizi	Rugarama	Sector Conditional Grant (Non-Wage)	0	8,561
Sector : Health			6,643	730
<i>Programme : Primary Healthcare</i>			6,643	730
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakashoga HCII	Nyakashoga Nyakashoga Primary school	Locally Raised Revenues	0	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,643	730
Item : 263366 Sector Conditional Grant (Wage)				
Bigona HC II	Nyakarama North	Sector Conditional Grant (Wage)	1,461	0
Rugarama HC II	Rugarama	Sector Conditional Grant (Wage)	1,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigona HCII	Nyakarama South At Bigona hills,hard to reach & work	Sector Conditional Grant (Non-Wage)	0	365
Rugarama HCII	Rugarama At sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	365
Bigona HCII	Nyakarama South Bigo top hills and hard area	Sector Conditional Grant (Non-Wage)	1,861	365
Rugarama HCII	Rugarama Rugarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	1,861	365
Sector : Social Development			0	0
<i>Programme : Community Mobilisation and Empowerment</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 314201 Materials and supplies				
Bigona II youth Bodaboda	Nyakarama South Bogona II	Other Transfers from Central Government	0	0
Ntungamo II Bakyara Goat Rearing Group	Rugarama Ntungamo	Other Transfers from Central Government	0	0
Rugarama II Goat Rearing	Nyakashoga Rugarama II	Other Transfers from Central Government	0	0
LCIII : Kakindo TC			805,290	187,241
Sector : Agriculture			23,503	1,057

Vote:609 Sheema District**Quarter1**

Programme : Agricultural Extension Services			23,503	1,057
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	1,057
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo TC	Kyangundu Ward Kakindo TC	Sector Conditional Grant (Wage)	23,503	1,057
Sector : Works and Transport			50,000	9,318
Programme : District, Urban and Community Access Roads			50,000	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Town Council	Kyangundu Ward	Other Transfers from Central Government	50,000	9,318
Sector : Education			698,307	175,550
Programme : Pre-Primary and Primary Education			395,784	101,132
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,784	101,132
Item : 263366 Sector Conditional Grant (Wage)				
Bwina Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	31,225	9,489
Kakindo Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	64,230	16,146
Kanengyere Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	53,872	13,299
Kyabahija Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	36,175	8,540
Kyangundu Cope	Kyangundu Ward	Sector Conditional Grant (Wage)	2,743	686
Kyangyenyi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	62,669	15,667
Nyakabirizi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	47,359	10,432
Rweibaare Primary School	Rweibare Ward	Sector Conditional Grant (Wage)	71,923	18,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwina Primary School	Kyangyenyi Ward	Sector Conditional Grant (Non-Wage)	1,572	857
Kakindo Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	6,316	1,489
Kanengyere Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	5,416	1,508

Vote:609 Sheema District**Quarter1**

Kyabahija Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	2,043	1,211
Kyangundu Cope	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	363	595
Kyangyenye Primary School	Kyangyenye Ward	Sector Conditional Grant (Non-Wage)	1,666	685
Nyakabirizi Primary School	Kyangyenye Ward	Sector Conditional Grant (Non-Wage)	1,411	704
Rweibaare Primary School	Rweibare Ward	Sector Conditional Grant (Non-Wage)	6,800	1,815
Programme : Secondary Education			302,523	74,417
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,523	74,417
Item : 263366 Sector Conditional Grant (Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Wage)	253,495	50,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Non-Wage)	49,028	24,332
Sector : Health			8,480	810
Programme : Primary Healthcare			8,480	810
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Giramatsiko HCII	Kyangundu Ward Kakindo- Kabwohe road	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	810
Item : 263366 Sector Conditional Grant (Wage)				
Kyangyenye HC III	Kyangundu Ward	Sector Conditional Grant (Wage)	3,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyangyenye HCIII	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	5,240	810
Kyangyenye HCIII	Kyangundu Ward Kyangyenye HCIII at Kakindo TC premises	Sector Conditional Grant (Non-Wage)	0	810
Sector : Water and Environment			0	507
Programme : Rural Water Supply and Sanitation			0	507
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	507

Vote:609 Sheema District

Quarter1

Item : 263370 Sector Development Grant				
Conducting Water quality Testing in 6 LLGs	Kyangundu Ward Kyabahaija I, Kibirizi, Kakindo & Kyabahaija II	Sector Development Grant	0	507
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Kakindo Youth Electronics and Solar	Kyangundu Ward kakindo	Other Transfers from Central Government	0	0
Kakindo Buying and selling women group	Kyangundu Ward Kyangundu	Other Transfers from Central Government	0	0
Kyenjojo II Youth Bodaboda	Ryenjoki Ward Kyenjojo II	Other Transfers from Central Government	0	0
Rweibare IV Youth Bodaboda	Rweibare Ward Rweibare IV	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Kakindo Town Council constructed	Kyangundu Ward	Transitional Development Grant	25,000	0
LCIII : Shuuku TC			1,264,333	288,798
Sector : Agriculture			23,503	3,832
Programme : Agricultural Extension Services			23,503	3,832
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	3,832
Item : 263366 Sector Conditional Grant (Wage)				
Shuuku TC	Kishabya Ward	Sector Conditional Grant (Wage)	23,503	3,832
Sector : Works and Transport			85,222	10,474
Programme : District, Urban and Community Access Roads			85,222	10,474
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			56,203	10,474

Vote:609 Sheema District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Shuuku Town Council	Ryakasinga Ward	Other Transfers from Central Government	56,203	10,474
Output : District Roads Maintenance (URF)			29,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light Grading of Kishabya - Nyakarama- Kaagati road-15KM	Kishabya Ward A long Kishabya- Nyakarama - Kaagati Road	Other Transfers from Central Government	29,019	0
Sector : Education			1,057,488	261,950
Programme : Pre-Primary and Primary Education			502,844	126,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			502,844	126,204
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	40,994	10,249
Kirundo Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	65,453	16,363
Kyempitsi Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	57,502	14,376
Nyamabaare Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	45,940	11,485
Rwabuza Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	84,074	21,018
Ryakasinga Model	Ryakasinga Ward	Sector Conditional Grant (Wage)	155,735	37,990
Shuuku Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	24,817	6,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagorogoro Primary School	Rwabuza Ward	Sector Conditional Grant (Non-Wage)	2,486	973
Kirundo Primary School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,526	1,080
Kyempitsi Primary School	Kyempitsi East Ward	Sector Conditional Grant (Non-Wage)	3,306	1,023
Nyamabaare Primary School	Kyempitsi East Ward	Sector Conditional Grant (Non-Wage)	2,043	919
Rwabuza Primary School	Rwabuza Ward	Sector Conditional Grant (Non-Wage)	8,130	1,865
Ryakasinga Model	Ryakasinga Ward	Sector Conditional Grant (Non-Wage)	7,284	1,884
Shuuku Primary School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,553	750

Vote:609 Sheema District**Quarter1**

Programme : Secondary Education			554,644	135,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			554,644	135,746
Item : 263366 Sector Conditional Grant (Wage)				
Ryakasinga CHE	Ryakasinga Ward	Sector Conditional Grant (Wage)	366,725	69,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza Riverside School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	23,018	17,746
Ryakasinga CHE	Ryakasinga Ward	Sector Conditional Grant (Non-Wage)	164,901	48,004
Sector : Health			73,120	8,140
Programme : Primary Healthcare			73,120	8,140
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyamabaare HCII	Kyempitsi East Ward	Sector Conditional Grant (Non-Wage)	0	0
Nyamabaare HCII {COU]	Kyempitsi East Ward Kishabya - Nyeihanga road	Locally Raised Revenues	0	0
Nyamabaare HCII	Kyempitsi East Ward Kishabya- Nyeihanga road	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,120	8,140
Item : 263366 Sector Conditional Grant (Wage)				
Shuuku HC IV	Kishabya Ward	Sector Conditional Grant (Wage)	32,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Shuuku HCIV	Kishabya Ward At Shuuku town Council HQTRS	Sector Conditional Grant (Non-Wage)	0	8,140
Shuuku HCIV	Kishabya Ward Nyakajumo cell	Sector Conditional Grant (Non-Wage)	40,560	8,140
Sector : Water and Environment			0	4,402
Programme : Rural Water Supply and Sanitation			0	4,402
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,402
Item : 263370 Sector Development Grant				

Vote:609 Sheema District**Quarter1**

Water quality Testing of old water sources carried in 9 Lower Local Governments including 3 Town Councils of Kakindo, Shuuku and Bugongi TC	Kishabya Ward Kishabya I	Sector Development Grant	0	4,402
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Nyakahanga Goat Fattening women group	Kyempitsi East Ward	Other Transfers from Central Government	0	0
Nyakatookye Goat rearing	Kishabya Ward Kishabya	Other Transfers from Central Government	0	0
Mailo Produce Women Group	Kyempitsi West Ward Kyempisi West	Other Transfers from Central Government	0	0
Kyenjojo Youth Bodaboda	Kishabya Ward Kyenjojo	Other Transfers from Central Government	0	0
Rubanga Youth Bodaboda	Kyempitsi East Ward Rubanga	Other Transfers from Central Government	0	0
Kagorogoro Women Decoration Group	Rwabuza Ward Rwabuza	Other Transfers from Central Government	0	0
Ryakasinga youth Bodaboda	Kishabya Ward ryakasinga	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Shuuku Town Council Constructed	Kishabya Ward	Transitional Development Grant	25,000	0
LCIII : Kitagata			1,155,792	269,589
Sector : Agriculture			24,793	3,533
Programme : Agricultural Extension Services			24,793	3,533
Lower Local Services				
Output : LLG Extension Services (LLS)			24,793	3,533
Item : 263366 Sector Conditional Grant (Wage)				

Vote:609 Sheema District

Quarter1

Kitagata	Kashekuro	Sector Conditional Grant (Wage)	24,793	3,533
Sector : Works and Transport			7,735	0
Programme : District, Urban and Community Access Roads			7,735	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,735	0
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Sub County	Muhito	Other Transfers from Central Government	7,735	0
Sector : Education			1,073,681	265,691
Programme : Pre-Primary and Primary Education			683,371	184,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			683,371	184,906
Item : 263366 Sector Conditional Grant (Wage)				
Kashekuro Primary School	Kashekuro	Sector Conditional Grant (Wage)	86,323	21,198
Kinyimi Primary School	Kashekuro	Sector Conditional Grant (Wage)	63,857	15,964
Kishenyi Primary School	Kashekuro	Sector Conditional Grant (Wage)	81,719	20,152
Kyarugome Primary School	Kyeibanga East	Sector Conditional Grant (Wage)	56,547	13,821
Kyeibanga Cope	Kyeibanga West	Sector Conditional Grant (Wage)	5,487	13,717
Kyeibanga Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	58,144	14,117
Nyakabirizi Parents	Kyeibanga East	Sector Conditional Grant (Wage)	63,186	16,729
Nyakabungo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,021	14,955
Nyakanyinya Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,449	15,397
Nyarutooma Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	33,937	8,484
Rwemihingo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	67,665	16,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashekuro Model Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	0	1,292
Kashekuro Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	6,249	1,292
Kinyimi Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	4,515	1,373
Kishenyi Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	6,719	1,670

Vote:609 Sheema District**Quarter1**

Kyarugome Primary School	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,228	1,480
Kyeibanga Cope	Kyeibanga West	Sector Conditional Grant (Non-Wage)	538	545
Kyeibanga Primary School	Kyeibanga West	Sector Conditional Grant (Non-Wage)	5,308	1,418
Nyakabirizi Parents	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,110	807
Nyakabungo Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,327	1,266
Nyakanyinya Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	2,110	745
Nyarutooma Primary School	Kyeibanga West	Sector Conditional Grant (Non-Wage)	2,876	999
Rwemihingo Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,058	1,206
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Nyakanyinya Primary School	Kyarushakara	Sector Development Grant	0	0
Programme : Secondary Education			390,309	80,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			390,309	80,785
Item : 263366 Sector Conditional Grant (Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Wage)	295,634	52,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Non-Wage)	94,675	28,477
Sector : Health			3,322	365
Programme : Primary Healthcare			3,322	365
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,322	365
Item : 263366 Sector Conditional Grant (Wage)				
Kyeibanga HC II	Kyeibanga East	Sector Conditional Grant (Wage)	1,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibanga HCII	Kyeibanga West	Sector Conditional Grant (Non-Wage)	0	0
Kyeibanga HCII	Kyeibanga East Kabwohe-Bugongi-Kitagata road	Sector Conditional Grant (Non-Wage)	1,861	365

Vote:609 Sheema District**Quarter1**

Sector : Water and Environment			46,262	0
Programme : Rural Water Supply and Sanitation			46,262	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			46,262	0
Item : 263370 Sector Development Grant				
Payment of retention of previous Financial Year projects, namely; Rehabilitation of Kamuhembe GFS, Extension and Rehabilitation of Katojo - Katooma GFS; Construction of DRWHT at Kyeihara HC II; Construction of Kiyanga GFS; Construction of Hand dug w	Kyarushakara	Sector Development Grant	11,672	0
Rehabilitation of Kambugye GFS in Kitagata Sub County	Muhito	Sector Development Grant	34,591	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Kiina Boda Boda Youth Project	Muhito Kiina	Other Transfers from Central Government	0	0
LCIII : Kitagata TC			1,361,565	338,195
Sector : Agriculture			23,503	3,269
Programme : Agricultural Extension Services			23,503	3,269
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	3,269
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata TC	Marembo Ward	Sector Conditional Grant (Wage)	23,503	3,269
Sector : Works and Transport			194,622	9,318
Programme : District, Urban and Community Access Roads			194,622	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Town Council	Muhito North Ward	Other Transfers from Central Government	50,000	9,318
Output : District Roads Maintenance (URF)			144,622	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:609 Sheema District

Quarter1

Construction of Rwakahuma Bridge at the boundary of Bugongi TC and Shuuku TC	Muhito North Ward	Sector Conditional Grant (Non-Wage)	109,622	0
Light Grading of Kyarwera - Kasaana - Kitagata road - 17Km	Marembo Ward Along Kyarwera - Kasaana - Kitagata Road	Other Transfers from Central Government	35,000	0
Sector : Education			1,117,379	285,991
Programme : Pre-Primary and Primary Education			446,837	121,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			446,837	121,135
Item : 263366 Sector Conditional Grant (Wage)				
Buraro Primary School	Buraro Ward	Sector Conditional Grant (Wage)	62,260	15,301
Bwooma Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	38,549	9,637
Kitagata Primary School	Marembo Ward	Sector Conditional Grant (Wage)	97,104	23,894
Muhito Primary School	Muhito North Ward	Sector Conditional Grant (Wage)	124,732	37,835
Nyarushinya Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	46,116	12,006
Rukondo Primary School	Rutooma Ward	Sector Conditional Grant (Wage)	51,588	12,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraro Primary School	Buraro Ward	Sector Conditional Grant (Non-Wage)	5,066	1,430
Bwooma Primary School	Kyarushakara Ward	Sector Conditional Grant (Non-Wage)	2,217	1,106
Kitagata Central Primary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	0	1,551
Kitagata Primary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	5,523	1,670
Muhito Primary School	Muhito North Ward	Sector Conditional Grant (Non-Wage)	8,063	2,017
Nyarushinya Primary School	Kyarushakara Ward	Sector Conditional Grant (Non-Wage)	1,371	776
Rukondo Primary School	Rutooma Ward	Sector Conditional Grant (Non-Wage)	4,247	1,014
Programme : Secondary Education			670,542	164,856
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			670,542	164,856
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata Secondary School	Marembo Ward	Sector Conditional Grant (Wage)	476,641	96,257
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:609 Sheema District**Quarter1**

Hill Side vocational S.S	Muhito North Ward	Sector Conditional Grant (Non-Wage)	23,018	5,929
Kitagata Secondary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	170,883	62,670
Sector : Health			1,061	39,618
Programme : Primary Healthcare			1,061	39,618
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,061	39,618
Item : 263366 Sector Conditional Grant (Wage)				
Buraro HC II	Buraro Ward	Sector Conditional Grant (Wage)	1,061	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraro HCII	Buraro Ward Buraro Village at border with Ntungamo district	Sector Conditional Grant (Non-Wage)	0	0
Kitagata Hospital	Marembo Ward Hospital premises	Sector Conditional Grant (Non-Wage)	0	0
Kitagata General Hospital	Marembo Ward Kitagata -Muhiti raod,near Touwn council offices	Sector Conditional Grant (Non-Wage)	0	39,618
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Bwoma III Bakara Twekanmbe	Kyarushakara Ward	Other Transfers from Central Government	0	0
Katooma Tukore Goup	Kyarushakara Ward	Other Transfers from Central Government	0	0
kinyimi Youth Bodaboda	Kyarushakara Ward Kinyimi	Other Transfers from Central Government	0	0
Mashambu I Youth Boda boda	Kyarushakara Ward Mashambu I	Other Transfers from Central Government	0	0
Muhito Catholic mothers Union	Muhito North Ward Muhito North	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				

Vote:609 Sheema District**Quarter1**

Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Kitagata Town Council Constructed	Muhito North Ward	Transitional Development Grant	25,000	0
LCIII : Masheruka TC			1,001,742	239,921
Sector : Agriculture			23,503	1,648
Programme : Agricultural Extension Services			23,503	1,648
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	1,648
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka TC	Mabaare Ward	Sector Conditional Grant (Wage)	23,503	1,648
Sector : Works and Transport			78,005	38,842
Programme : District, Urban and Community Access Roads			78,005	38,842
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	9,318
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Town Council	Mabaare Ward	Other Transfers from Central Government	50,000	9,318
Output : District Roads Maintenance (URF)			28,005	29,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light Grading of Migina - Kanyeganyegye Road 12 km	Kanyeganyegye Ward A long Migina - Kanyeganyegye Road	Other Transfers from Central Government	28,005	29,524
Sector : Education			869,516	199,431
Programme : Pre-Primary and Primary Education			520,713	132,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,713	132,460
Item : 263366 Sector Conditional Grant (Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Wage)	62,823	15,445
Kabutsye Bataka Primary School	Kabutsye Ward	Sector Conditional Grant (Wage)	45,071	11,301
Masheruka Modern	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	190,107	49,942
Mukono Primary School	Buringo Ward	Sector Conditional Grant (Wage)	57,304	13,653

Vote:609 Sheema District**Quarter1**

Nyakambu Primary School	Nyakambu Ward	Sector Conditional Grant (Wage)	79,548	19,660
St. Jude	Kabutsye Ward	Sector Conditional Grant (Wage)	55,435	12,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,131	1,035
Kabutsye Bataka Primary School	Kabutsye Ward	Sector Conditional Grant (Non-Wage)	3,884	1,213
Masheruka Modern	Kanyeganyegye Ward	Sector Conditional Grant (Non-Wage)	10,025	2,531
Mukono Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	2,916	1,154
Nyakambu Primary School	Nyakambu Ward	Sector Conditional Grant (Non-Wage)	7,136	1,820
Rweicumu Primary School	Mabaare Ward	Sector Conditional Grant (Non-Wage)	0	1,525
St. Jude	Kabutsye Ward	Sector Conditional Grant (Non-Wage)	3,333	928
Programme : Secondary Education			348,803	66,970
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			348,803	66,970
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka Girls Secondary School	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	348,803	66,970
Sector : Health			1,461	0
Programme : Primary Healthcare			1,461	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kashagama HCII	Nyakambu Ward	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,461	0
Item : 263366 Sector Conditional Grant (Wage)				
Mbaare HC II	Mabaare Ward	Sector Conditional Grant (Wage)	1,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaare HCII	Mabaare Ward At Masheruka-buhweju Road	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			4,257	0
Programme : Rural Water Supply and Sanitation			4,257	0

Vote:609 Sheema District

Quarter1

Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,257	0
Item : 263370 Sector Development Grant				
Reconstructing Mabaare HC II Ferro Cement Rain Water Harvesting Tank	Mabaare Ward	Sector Development Grant	4,257	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Mukono Bakyara kwetunguura	Buringo Ward	Other Transfers from Central Government	0	0
Nyakambu Women Tukore Group	Nyakambu Ward	Other Transfers from Central Government	0	0
rweicumu Bakyara Tukoree	Mabaare Ward	Other Transfers from Central Government	0	0
Buringo Tubehamwe group	Buringo Ward Buringo	Other Transfers from Central Government	0	0
Buringo Tukwatanise Group	Buringo Ward Buringo	Other Transfers from Central Government	0	0
Kabutsye II Youth Bodaboda	Kabutsye Ward Kabutsye II	Other Transfers from Central Government	0	0
Kyambuba Youth Bodaboda	Kabutsye Ward Kyambuba	Other Transfers from Central Government	0	0
Migyera Abateganda Women Group	Nyakambu Ward Nyakambu	Other Transfers from Central Government	0	0
Nyakambu United women Group	Mabaare Ward Nyakambu	Other Transfers from Central Government	0	0
Nyakanoni Youth Bodaboda	Mabaare Ward Nyakanoni	Other Transfers from Central Government	0	0
Nyakiborera Youth Bodaboda	Kabutsye Ward Nyakiborera	Other Transfers from Central Government	0	0
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0

Vote:609 Sheema District

Quarter1

Item : 312101 Non-Residential Buildings				
The Administration block of Masheruka Town Council Constructed	Kanyeganyegye Ward	Transitional Development Grant	25,000	0
LCIII : Kangango Division (Physical)			0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of classrooms at Rwentobo Primary School under SFG/GPE	Kihunda Ward (Physical) Bushenyi Village in Kihunda ward, Kagango Division	Other Transfers from Central Government	0	0
LCIII : Sheema Central Division (Physical)			7,641	12,785
Sector : Works and Transport			7,641	8,787
Programme : District, Urban and Community Access Roads			7,641	8,787
Lower Local Services				
Output : District Roads Maintenance (URF)			7,641	8,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance & servicing of District Road equipment	Nyakashambya Ward (Physical) District head quarters	Other Transfers from Central Government	0	0
Payment on Office operations	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	7,641	8,787
Sector : Education			0	1,118
Programme : Pre-Primary and Primary Education			0	1,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	1,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara Primary School	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	1,118
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

Vote:609 Sheema District**Quarter1**

Labour for Roofing of District Council Hall	Nyakashambya Ward (Physical)	District Discretionary Development Equalization Grant	0	0
Top up for Procurement of 2 Dell Inspiron Laptop Computers and 1 HP Laserjet Pro Printer to the Planning Unit	Nyakashambya Ward (Physical)	District Discretionary Development Equalization Grant	0	0
Procurement of building materials for partial completion of the Finance Office Block	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Operational Funds - YLP	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	0	0
Operational funds -UWEP Projects	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	2,880
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Roofing of the newly constructed District council hall	Nyakashambya Ward (Physical) District headquarters	Transitional Development Grant	0	0
Programme : Local Government Planning Services			0	2,880
Capital Purchases				
Output : Administrative Capital			0	2,880
Item : 312101 Non-Residential Buildings				
Procurement of 2 DELL Inspiron laptop computers and 1 HP Laserjet Pro printer	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	0
Completion of Finance Office block at District Head Quarters	Nyakashambya Ward (Physical) Sheema District Head Quarters	District Discretionary Development Equalization Grant	0	2,880

Vote:609 Sheema District**Quarter1**

LCIII : Kashozi Division (Physical)			0	0
Sector : Education			0	0
Programme : Skills Development			0	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera North Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Sheema Central Division			325,622	53,164
Sector : Works and Transport			102,314	53,164
Programme : District, Urban and Community Access Roads			102,314	53,164
Lower Local Services				
Output : District Roads Maintenance (URF)			102,314	53,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Procuring Concrete culverts of 900mm and 600mm	Nyakashambya Ward On selected swamp crossings of district roads	Other Transfers from Central Government	65,155	5,000
Payment of outstanding obligations to FAW for Mechanical repairs on road equipment	Nyakashambya Ward District Head quarters	Other Transfers from Central Government	6,000	17,005
Paying outstanding obligations to NUDA Services for materials supplied last Financial Year for construction of Mashenga bridge	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	31,159	31,159
Sector : Education			136,596	0
Programme : Pre-Primary and Primary Education			136,596	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			136,596	0
Item : 312201 Transport Equipment				
Procuring a Double Cabin Motorvehicle for the Education and Sports Department using the Sector Development Grant	Nyakashambya Ward	Sector Development Grant	136,596	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Procurement of a sector double cabin	Nyakashambya Ward	Sector Development Grant	0	0
Sector : Health			51,063	0

Vote:609 Sheema District**Quarter1**

Programme : District Hospital Services			51,063	0
Lower Local Services				
Output : District Hospital Services (LLS.)			51,063	0
Item : 263370 Sector Development Grant				
District Health office / sanitation Fund	Nyakashambya Ward Uganda Sanitation Fund- Sheema district H/qtrs	Other Transfers from Central Government	51,063	0
Sector : Water and Environment			35,650	0
Programme : Rural Water Supply and Sanitation			35,650	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			35,650	0
Item : 263370 Sector Development Grant				
Construction of a Water Borne Toilet at District H/Quarters [Phase II]	Nyakashambya Ward	Sector Development Grant	35,650	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Women Groups under UWEP	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	0