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## Vote:609 Sheema District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 28/08/2019

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

**Vote:609 Sheema District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	561,963	177,152	32%
Discretionary Government Transfers	2,950,180	1,491,275	51%
Conditional Government Transfers	15,636,468	7,764,689	50%
Other Government Transfers	490,001	1,073,606	219%
Donor Funding	157,953	23,718	15%
<b>Total Revenues shares</b>	<b>19,796,565</b>	<b>10,530,440</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	284,633	125,417	118,064	44%	41%	94%
Internal Audit	43,526	20,137	20,137	46%	46%	100%
Administration	4,018,936	2,247,640	1,379,594	56%	34%	61%
Finance	397,071	153,585	153,585	39%	39%	100%
Statutory Bodies	457,080	185,037	156,898	40%	34%	85%
Production and Marketing	432,578	273,545	150,471	63%	35%	55%
Health	2,772,604	1,346,701	1,287,164	49%	46%	96%
Education	9,758,509	5,099,382	4,666,440	52%	48%	92%
Roads and Engineering	830,007	444,552	444,552	54%	54%	100%
Water	250,866	122,960	90,060	49%	36%	73%
Natural Resources	63,928	35,012	33,987	55%	53%	97%
Community Based Services	486,827	121,122	73,445	25%	15%	61%
<b>Grand Total</b>	<b>19,796,565</b>	<b>10,175,088</b>	<b>8,574,396</b>	<b>51%</b>	<b>43%</b>	<b>84%</b>
<i>Wage</i>	<i>12,119,283</i>	<i>5,704,290</i>	<i>5,268,316</i>	<i>47%</i>	<i>43%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>6,439,495</i>	<i>3,495,614</i>	<i>2,595,572</i>	<i>54%</i>	<i>40%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>1,079,833</i>	<i>951,466</i>	<i>686,792</i>	<i>88%</i>	<i>64%</i>	<i>72%</i>
<i>Donor Devt</i>	<i>157,953</i>	<i>23,718</i>	<i>23,716</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

## Vote:609 Sheema District

## Quarter2

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

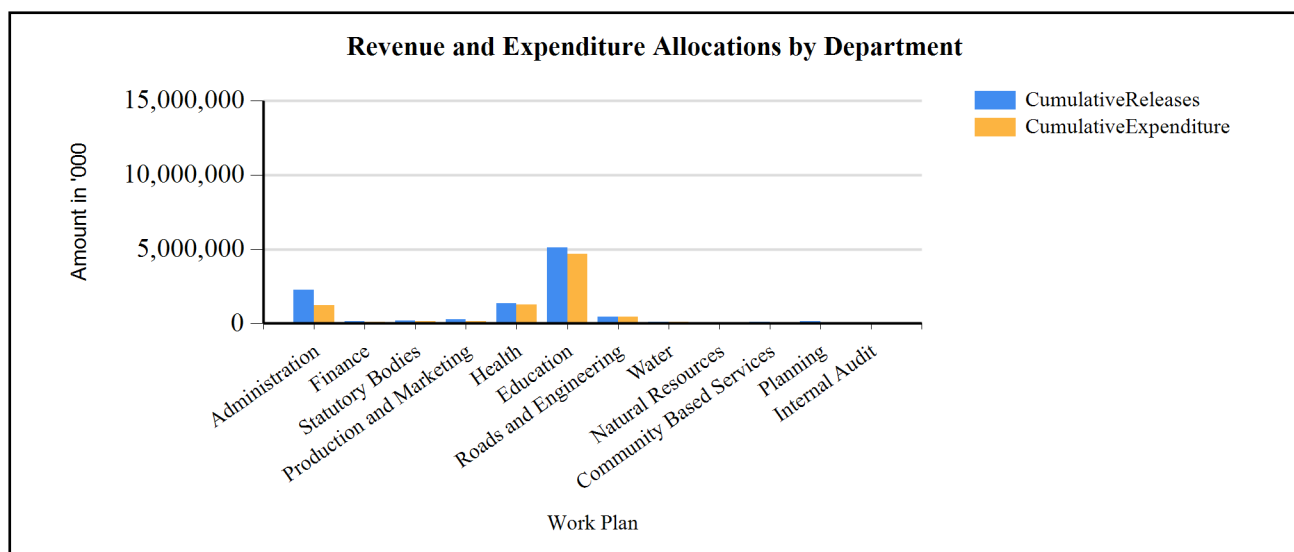
By the end of Quarter two, the District received cumulative release of Shs. 10,530,440,000/= which was 53% of the approved annual budget of Shs. 19,796,565,000/=. The locally raised revenue performed at 32%. This low performance was as a result of exhaustion of some revenue sources such as stone quarrying in Kasaana Sub County.

Discretionary Government Transfers performed at 51% and the Conditional Government Transfers performed at 50%. Other government transfers performed at 219% despite the fact that there were no funds received from Uganda Women Entrepreneurship Program (UWEP) under Ministry of Gender Labour and Social Development (MoGLSD). It should further be noted that Uganda Road fund (Shs. 211,675,392/=) and Uganda Sanitation Fund (Shs. 23,867,702/=) that had been budgeted for in the previous OBT were not reflected in the PBS and thus are reflected as having no budget. It should be noted that the district received other government transfers of Shs. 10,589,000 as Support to PLE (UNEB), Shs. 68,871,318 as Support to Production extension services, Shs. 498,685,076 as SFG/GPE for construction of classrooms in 4 primary schools of Ruhigana, Rwanama, Rwentobo and Kashanjure which was not budgeted for originally and supplementary budgets for the funds were made. Donor funds performed at 15%.

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 51%. Shs. 5,704,290,000/= was received as wage against the budget of Shs. 12,119,283,000/= accounting for 47% and out of this release (for wage), Shs. 5,268,316,000/= was spent indicating 92% performance.

Non wage recurrent performed at 54%, Domestic development at 88% and Donor Development at 15% against the budget. Overall, 84% of the money released for quarter two 2017/18 was 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	177,152	32 %

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<b>2a.Discretionary Government Transfers</b>	<b>2,950,180</b>	<b>1,491,275</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>15,636,468</b>	<b>7,764,689</b>	<b>50 %</b>
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<b>2c. Other Government Transfers</b>	<b>490,001</b>	<b>1,073,606</b>	<b>219 %</b>
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<b>3. Donor Funding</b>	<b>157,953</b>	<b>23,718</b>	<b>15 %</b>
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<b>Total Revenues shares</b>	<b>19,796,565</b>	<b>10,530,440</b>	<b>53 %</b>
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**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two 2017/18, the District had received Shs. 177,151,739/= of the expected annual local revenue of Shs.561,962,695/= indicating 31.5% performance. This performance is below the expected level of 50%.

In quarter two, Shs. 99,666,138/= was received out of the quarter plan of Shs. 140,490,674/= indicating 70.9% performance. This revenue category consists of 174% local revenue registered as fees from Kitagata Hospital private wing. The low local revenue performance is attributed to reduction in revenue sources as a result of exhaustion of some sources such as stone quarrying in Kasaana Sub County.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of quarter two 2017/18, Shs. 1,073,606,702/= was cummulatively received as other government transfers out of the annual budget of Shs. 490,000,969/= indicating 219% performance.

In quarter two, Shs. 860,901,700/= was received out of the quarter plan of Shs. 122,500,243/= indicating 702.8% performance. 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) in quarter two. The over performance is attributed to receipt of funds from Uganda Road fund , support to PLE(UNEB) and Uganda Sanitation Fund (USF) that had been budgeted for in the OBT but were reflected in the PBS as having no budget. Shs. 498,685,076/= for SFG/GPE as an installment for construction of 26 classrooms in 4 primary schools of Ruhigana, Rwentobo, Kashanjure and Rwanama was also received but had not been budgeted for. A supplementary budget for the SFG/GPE funds was made.

**Cumulative Performance for Donor Funding**

By the end of quarter two 2017/18, Shs. 23,717,994.00/= was cummulatively received as Donor funding out of the annual budget of Shs. 157,953.000/= indicating 15% performance.

In quarter two, Shs. 20,247,994/= was received out of the quarter plan of Shs. 39,488,250/= indicating 51.3% performance. The funds received were from Global fund to support malaria control.

## Vote:609 Sheema District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	263,690	84,235	32 %	65,922	43,920	67 %
District Production Services	161,892	64,585	40 %	40,473	36,485	90 %
District Commercial Services	6,996	1,651	24 %	1,749	1,651	94 %
<b>Sub- Total</b>	<b>432,578</b>	<b>150,471</b>	<b>35 %</b>	<b>108,144</b>	<b>82,056</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	830,007	444,552	54 %	207,501	238,864	115 %
<b>Sub- Total</b>	<b>830,007</b>	<b>444,552</b>	<b>54 %</b>	<b>207,501</b>	<b>238,864</b>	<b>115 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,767,932	3,243,195	56 %	1,441,983	1,824,620	127 %
Secondary Education	3,356,132	1,241,261	37 %	839,033	461,604	55 %
Skills Development	502,218	126,706	25 %	125,555	31,880	25 %
Education & Sports Management and Inspection	132,226	55,278	42 %	33,057	32,813	99 %
<b>Sub- Total</b>	<b>9,758,509</b>	<b>4,666,440</b>	<b>48 %</b>	<b>2,439,627</b>	<b>2,350,917</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,159,477	888,403	77 %	289,869	588,964	203 %
District Hospital Services	1,035,044	320,865	31 %	258,761	89,800	35 %
Health Management and Supervision	578,083	77,896	13 %	144,521	28,289	20 %
<b>Sub- Total</b>	<b>2,772,604</b>	<b>1,287,164</b>	<b>46 %</b>	<b>693,151</b>	<b>707,053</b>	<b>102 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	250,866	90,060	36 %	62,717	70,577	113 %
Natural Resources Management	63,928	33,987	53 %	15,982	17,520	110 %
<b>Sub- Total</b>	<b>314,794</b>	<b>124,046</b>	<b>39 %</b>	<b>78,698</b>	<b>88,097</b>	<b>112 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	486,827	73,445	15 %	121,707	37,963	31 %
<b>Sub- Total</b>	<b>486,827</b>	<b>73,445</b>	<b>15 %</b>	<b>121,707</b>	<b>37,963</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,018,936	1,379,594	34 %	1,004,734	861,731	86 %
Local Statutory Bodies	457,080	156,898	34 %	114,270	87,712	77 %
Local Government Planning Services	284,634	118,064	41 %	71,158	51,890	73 %
<b>Sub- Total</b>	<b>4,760,650</b>	<b>1,654,556</b>	<b>35 %</b>	<b>1,190,163</b>	<b>1,001,333</b>	<b>84 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,071	153,585	39 %	99,268	79,628	80 %
Internal Audit Services	43,526	20,137	46 %	10,881	12,141	112 %
<b>Sub- Total</b>	<b>440,597</b>	<b>173,721</b>	<b>39 %</b>	<b>110,149</b>	<b>91,769</b>	<b>83 %</b>
<b>Grand Total</b>	<b>19,796,565</b>	<b>8,574,396</b>	<b>43 %</b>	<b>4,949,141</b>	<b>4,598,054</b>	<b>93 %</b>

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**Vote:609 Sheema District**

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**Quarter2**

# Vote:609 Sheema District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,879,139</b>	<b>2,186,445</b>	<b>56%</b>	<b>969,785</b>	<b>1,487,351</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	97,367	63,016	65%	24,342	25,629	105%
District Unconditional Grant (Wage)	512,592	127,951	25%	128,148	59,298	46%
General Public Service Pension Arrears (Budgeting)	960,518	960,518	100%	240,130	960,518	400%
Gratuity for Local Governments	630,299	315,150	50%	157,575	157,575	100%
Locally Raised Revenues	46,695	0	0%	11,674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	179,522	100,389	56%	44,881	50,231	112%
Multi-Sectoral Transfers to LLGs_Wage	688,658	157,384	23%	172,164	83,376	48%
Pension for Local Governments	602,898	301,449	50%	150,725	150,725	100%
Salary arrears (Budgeting)	160,590	160,590	100%	40,147	0	0%
<b>Development Revenues</b>	<b>139,797</b>	<b>61,195</b>	<b>44%</b>	<b>34,949</b>	<b>26,726</b>	<b>76%</b>
District Discretionary Development Equalization Grant	5,797	3,382	58%	1,449	1,449	100%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
<b>Total Revenues shares</b>	<b>4,018,936</b>	<b>2,247,640</b>	<b>56%</b>	<b>1,004,734</b>	<b>1,514,077</b>	<b>151%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,201,249	224,888	19%	300,312	111,107	37%
Non Wage	2,677,890	1,152,806	43%	669,472	749,724	112%
<b>Development Expenditure</b>						
Domestic Development	139,797	1,900	1%	34,949	900	3%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,018,936</b>	<b>1,379,594</b>	<b>34%</b>	<b>1,004,734</b>	<b>861,731</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>808,751</b>	<b>37%</b>			
Wage		60,447				
Non Wage		748,305				
<b>Development Balances</b>		<b>59,295</b>	<b>97%</b>			
Domestic Development		59,295				
Donor Development		0				
<b>Total Unspent</b>		<b>868,046</b>	<b>39%</b>			

**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 two [October –December 2017]. By the end of quarter two, the department had realized a cumulative budget out turn of Shs. 2,247,640,073/= which accounts for 56 percent performance.

In quarter two, the department received Shs. 1,514,076,815/= out of the quarter plan of Shs. 1,004,733,792/= indicating 151 percent performance. The department received Shs. 25,629,174/=for District un conditional grant non wage, Shs. 59,297,901/= for District un conditional grant wage, Shs. 960,518.111/= as General Public Service Pension arrears (Budgeting), Shs. 157,574,755/= for gratuity, Shs. 50,230,503/= for Multisectoral transfers-NW, Shs. 83,376,123/=for Multisectoral transfers-wage, Shs. 150,724,567/=for pension, Shs. 1,449,256/=for DDEG and Shs. 25,276,425/= for Transitional development. The department spent 61% of the released funds.

By the end of the quarter, the administration progress report indicates that Shs. 748,304,603/= was still unspent of which Shs. 26,958,525/= was gratuity, Shs. 15,274,816/= was pension, Shs. 661,948,871/= was for General Public Service Pension arrears (Budgeting),Shs. 2,070,296/= was for salary arrears, Shs. 57,813,229/= for Transitional Development and Shs. 2,381,665/= for DDEG to be spent in quarter three. However it should be noted that Shs. 20,767,182/= & Shs. 21,284,913/ that was transferred to Kitagata TC & Masheruka TC respectively as non wage for Q1 & Q2 had no provision for spending in the PBS system and thus is reflected as unspent. (Same applies for wage for the 2 TCs of Shs. 38,397,487/= and 22,049,139/= for Kitagata & Masheruka resp).

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

By the end of the quarter, the administration progress report indicates that Shs. 748,304,603/= was still unspent of which Shs. 26,958,525/= was gratuity, Shs. 15,274,816/= was pension, Shs. 661,948,871/= was for General Public Service Pension arrears (Budgeting),Shs. 2,070,296/= was for salary arrears, Shs. 57,813,229/= for Transitional Development and Shs. 2,381,665/= for DDEG to be spent in quarter three. However it should be noted that Shs. 20,767,182/= & Shs. 21,284,913/ that was transferred to Kitagata TC & Masheruka TC respectively as non wage for Q1 & Q2 had no provision for spending in the PBS system and thus is reflected as unspent. (Same applies for wage for the 2 TCs of Shs. 38,397,487/= and 22,049,139/= for Kitagata & Masheruka resp).



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**Vote:609 Sheema District**

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**Quarter2****Highlights of physical performance by end of the quarter**

In Quarter two [October -December 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. 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. Travels were 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 allowance was paid to support staff.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>397,071</b>	<b>153,585</b>	<b>39%</b>	<b>99,268</b>	<b>79,628</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	44,095	32,202	73%	11,024	20,706	188%
District Unconditional Grant (Wage)	114,348	68,125	60%	28,587	31,443	110%
Locally Raised Revenues	56,000	201	0%	14,000	201	1%
Multi-Sectoral Transfers to LLGs_NonWage	131,017	53,057	40%	32,754	27,279	83%
Multi-Sectoral Transfers to LLGs_Wage	51,611	0	0%	12,903	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>397,071</b>	<b>153,585</b>	<b>39%</b>	<b>99,268</b>	<b>79,628</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,959	68,125	41%	41,490	31,443	76%
Non Wage	231,112	85,459	37%	57,778	48,185	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,071</b>	<b>153,585</b>	<b>39%</b>	<b>99,268</b>	<b>79,628</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:609 Sheema District****Quarter2**

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**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 two 2017/18, the cumulative budget outturn was Shs. 153,584,641/= accounting for 38.7 percent of the FY Budget. In quarter two, the department received Shs. 79,627,822/= out of the planned quarter budget of Shs. 99,267,703/= indicating 80.2 percent performance.

By the end of quarter the department had spent all the received funds and thus 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 identified and collected at LLG level. Revenue Enhancement Plan was implemented at District H/Qtrs. Budget conference was organized at district head quarters.

Inspection and monitoring visits made to 6 S/Cs and 12 secondary schools, 6 Consultation/ Coordination visits with central Government and other funding agencies were done by CFO and others. Financial accountabilities made and books of accounts prepared. Revenue registers were updated.

1 budget desk meeting conducted at district headquarters, monthly URA returns filed for 3 months, Q2 2017/18 invoices prepared, counter foils and stationary for the office were procured. Local revenue was inspected, monitored and mobilized.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>457,080</b>	<b>185,037</b>	<b>40%</b>	<b>114,270</b>	<b>84,334</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	226,144	113,097	50%	56,536	50,652	90%
District Unconditional Grant (Wage)	170,833	71,940	42%	42,708	33,682	79%
Locally Raised Revenues	60,103	0	0%	15,026	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>457,080</b>	<b>185,037</b>	<b>40%</b>	<b>114,270</b>	<b>84,334</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,833	71,940	42%	42,708	33,682	79%
Non Wage	286,247	84,958	30%	71,562	54,029	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>457,080</b>	<b>156,898</b>	<b>34%</b>	<b>114,270</b>	<b>87,712</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		28,139				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>28,139</b>	<b>15%</b>			

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## Vote:609 Sheema District

## Quarter2

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### 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 two, the department had cumulatively received Shs. 185,036,653/= indicating 40 percent of the FY budget.

In quarter two, the department received Shs. 84,334,334/= out of the quarter plan of Shs. 114,270,058/= indicating 78.3 percent performance. In quarter two, the department spent 66.6% of the funds and had an un spent balance of Shs. 28,138,938/= which was meant for Ex gratia for LC I and LC II chairpersons.

### Reasons for unspent balances on the bank account

By the end of quarter two 2017/18, the department had an un spent balance of Shs. 28,138,938/= which was meant for Ex gratia for LC I and LC II chairpersons.

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

For effective supervision and coordination of government programs the sector carried out 2 executive meetings. 95 posts were advertised for the district and 2 T/Cs of Masheruka and Kitagata. 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 was also held. 1 District Service Commission (DSC) meeting was held. 1 Land Board meeting was held at district head quarters. 2 land titles were processed for Mabaare HC II and Kyangyenzi HC III.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>411,828</b>	<b>261,441</b>	<b>63%</b>	<b>102,957</b>	<b>164,738</b>	<b>160%</b>
District Unconditional Grant (Wage)	106,185	50,348	47%	26,546	24,031	91%
Locally Raised Revenues	24,100	1,450	6%	6,025	1,450	24%
Other Transfers from Central Government	0	68,871	0%	0	68,871	0%
Sector Conditional Grant (Non-Wage)	23,013	11,507	50%	5,753	5,753	100%
Sector Conditional Grant (Wage)	258,530	129,265	50%	64,632	64,632	100%
<b>Development Revenues</b>	<b>20,750</b>	<b>12,104</b>	<b>58%</b>	<b>5,187</b>	<b>5,187</b>	<b>100%</b>
Sector Development Grant	20,750	12,104	58%	5,187	5,187	100%
<b>Total Revenues shares</b>	<b>432,578</b>	<b>273,545</b>	<b>63%</b>	<b>108,144</b>	<b>169,925</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,715	138,009	38%	91,179	71,376	78%
Non Wage	47,113	10,822	23%	11,778	10,680	91%
<b>Development Expenditure</b>						
Domestic Development	20,750	1,641	8%	5,187	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>432,578</b>	<b>150,471</b>	<b>35%</b>	<b>108,144</b>	<b>82,056</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>112,610</b>	<b>43%</b>			
Wage		41,604				
Non Wage		71,006				
<b>Development Balances</b>		<b>10,463</b>	<b>86%</b>			
Domestic Development		10,463				
Donor Development		0				
<b>Total Unspent</b>		<b>123,073</b>	<b>45%</b>			

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**Vote:609 Sheema District****Quarter2**

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**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 Two [October –December 2017]. By the end of quarter Two, the department had realized a cumulative budget out turn of Shs. 273,544,559/= which accounts for 63 percent performance of the Annual Budget. In Quarter two the department received Sh.169, 925,100 = out of the budgeted Sh. 108,144,437 which accounts for 157 percent performance of the quarterly budget.

However, by the end of quarter two, the department had spent Shs. 82,056,443/= leaving a closing bank balance of Shs. 7,514,082/= on Production and Marketing account, Shs. 1,386/= on Rubare Farm account and Shs. 73,953,854/= on PMG account.

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

By the end of quarter two, the department had a closing bank balance of Shs. 7,514,082/= on Production and Marketing account, Shs. 1,386/= on Rubare Farm account and Shs. 73,953,854/= on PMG account. Sh.68,000,000/= was received late December 2017 to support agricultural Extension activities.

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

In quarter two [October - December 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 pests and diseases control (Surveillance) was carried out in 11LLGs, 64 Fish farmers were trained. 99 sericulture farmers were trained. 2,000 dogs and pets were vaccinated against rabies. 4000 cattle were vaccinated against lumpy skin. 25 cooperative societies were supervised. A trade chamber of commerce was formed in the district. Staff in 11LLGs were paid allowance for extension activities.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,654,881</b>	<b>1,273,584</b>	<b>48%</b>	<b>663,720</b>	<b>648,088</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	13,000	337	3%	3,250	337	10%
Locally Raised Revenues	130,945	83,436	64%	32,736	52,846	161%
Other Transfers from Central Government	131,313	0	0%	32,828	0	0%
Sector Conditional Grant (Non-Wage)	278,116	139,058	50%	69,529	69,529	100%
Sector Conditional Grant (Wage)	2,101,507	1,050,753	50%	525,377	525,377	100%
<b>Development Revenues</b>	<b>117,723</b>	<b>73,117</b>	<b>62%</b>	<b>29,431</b>	<b>44,116</b>	<b>150%</b>
External Financing	66,660	23,718	36%	16,665	20,248	122%
Other Transfers from Central Government	0	49,399	0%	0	23,868	0%
Transitional Development Grant	51,063	0	0%	12,766	0	0%
<b>Total Revenues shares</b>	<b>2,772,604</b>	<b>1,346,701</b>	<b>49%</b>	<b>693,151</b>	<b>692,204</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,101,507	1,003,582	48%	525,377	525,674	100%
Non Wage	553,374	221,246	40%	138,344	122,512	89%
<b>Development Expenditure</b>						
Domestic Development	51,063	38,620	76%	12,766	38,620	303%
Donor Development	66,660	23,716	36%	16,665	20,248	121%
<b>Total Expenditure</b>	<b>2,772,604</b>	<b>1,287,164</b>	<b>46%</b>	<b>693,151</b>	<b>707,053</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47,171				
Non Wage		1,585				
<b>Development Balances</b>						
Domestic Development		10,779				
Donor Development		2				



**Vote:609 Sheema District****Quarter2**

<b>Total Unspent</b>	<b>59,537</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In 2017/18 FY, the health department prepared an approved budget of Shs. 2,772,603,654/= (Recurrent budget was Shs. 2,654,880,981/= & Development budget was Shs. 117,722,673/=). By the end of quarter two (October-December 2017), the department had cumulatively received Shs. 1,346,700,633/= indicating 49% percent performance of the budget.

In Quarter two, the department received Shs. 692,203,552/= out of the quarter plan of Shs. 693,150,913/= indicating 99.86 percent performance of the quarterly budget. The department received Shs. 52,845,511/= 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. 20,247,994/= as donor funding from Global fund to support malaria control and Shs. 23,867,702/= as Uganda Sanitation Fund (USF) for promotion of sanitation and hygiene in the community.

The department had utilized all the received funds. It should be noted however that USF account had a balance carried forward from quarter one of Shs. 25,531,336/=. By the end of the quarter, they had un spent balances of Shs. 537,942/= on Health Account, Shs. 1,466/= on Sheema District UNICEF account, Shs. 1,560/= on Sheema Global Fund account and Shs. 10,779,071 on Sheema USF account.

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

The department had utilized all the received funds. It should be noted however that USF account had a balance carried forward from quarter one of Shs. 25,531,336/=. By the end of the quarter, they had un spent balances of Shs. 537,942/= on Health Account, Shs. 1,466/= on Sheema District UNICEF account, Shs. 1,560/= on Sheema Global Fund account and Shs. 10,779,071 on Sheema USF account.

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

247 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, patients were treated in Kitagata hospital both out patients and inpatients. Pregnant mothers were helped in deliveries including normal deliveries and ceaserian deliveries. 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,546,334</b>	<b>4,497,345</b>	<b>47%</b>	<b>2,386,584</b>	<b>1,981,379</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	10,753	2,442	23%	2,688	2,442	91%
District Unconditional Grant (Wage)	66,338	29,775	45%	16,585	17,619	106%
Locally Raised Revenues	80,000	34,982	44%	20,000	16,016	80%
Other Transfers from Central Government	0	10,589	0%	0	10,589	0%
Sector Conditional Grant (Non-Wage)	1,650,390	550,130	33%	412,597	0	0%
Sector Conditional Grant (Wage)	7,738,854	3,869,427	50%	1,934,713	1,934,713	100%
<b>Development Revenues</b>	<b>212,175</b>	<b>602,037</b>	<b>284%</b>	<b>53,044</b>	<b>542,979</b>	<b>1,024%</b>
District Discretionary Development Equalization Grant	40,579	23,671	58%	10,145	10,145	100%
External Financing	35,000	0	0%	8,750	0	0%
Other Transfers from Central Government	0	498,685	0%	0	498,685	0%
Sector Development Grant	136,596	79,681	58%	34,149	34,149	100%
<b>Total Revenues shares</b>	<b>9,758,509</b>	<b>5,099,382</b>	<b>52%</b>	<b>2,439,627</b>	<b>2,524,358</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,805,192	3,612,450	46%	1,951,298	1,808,957	93%
Non Wage	1,741,142	552,599	32%	435,286	40,569	9%
<b>Development Expenditure</b>						
Domestic Development	177,175	501,391	283%	44,294	501,391	1,132%
Donor Development	35,000	0	0%	8,750	0	0%
<b>Total Expenditure</b>	<b>9,758,509</b>	<b>4,666,440</b>	<b>48%</b>	<b>2,439,627</b>	<b>2,350,917</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>332,296</b>	<b>7%</b>			
Wage		286,752				
Non Wage		45,544				

**Vote:609 Sheema District****Quarter2**

<b>Development Balances</b>	<b>100,646</b>	<b>17%</b>	
Domestic Development	100,646		
Donor Development	0		
<b>Total Unspent</b>	<b>432,942</b>	<b>8%</b>	

**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 by the end of quarter two it had cummulatively received Shs. 5,099,381,773/= indicating 52.3 percent performance of the budget.

In quarter two, the department received Shs. 2,524,358,204/= out of the planned Shs. 2,439,627,316/= indicating 105.5 percent performance. It should be noted that the department received Shs. 10,589,000 for Support to P.L.E and Shs. 498,685,076/= for SFG/GPE as an installment for construction of 26 classrooms in 4 primary schools of Ruhigana, Rwentobo, Kashanjure and Rwanama which was originally not budgeted for and supplementary budgets were made.

By the end of the quarter, the department had spent 87 percent of the funds and had un spent balances amounting to Shs. 94,005,258/= on Sheema District education account. District DDEG account had Shs. 23,671,175/= for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

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

By the end of quarter two, the education department had un spent balances amounting to Shs. 94,005,258/= on Sheema District education account. District DDEG account had Shs. 23,671,175/= for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

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

In quarter two 2017/18, 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. 6 Education department staff at district headquarters were also paid salary for three months.

Accountabilities were submitted to line ministries. P.L.E was organized and conducted by UNEB, P.6 end of year exams were organized and conducted for 95 schools within the entire district. 81 schools were inspected and monitored. Meetings of PTA, SMC for 4 Primary schools and 4 BOGs for Post Primary schools were attended. 4 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. Retention for completion of 2 classrooms construction at Murari and Nyakanyinya Primary schools was paid. Construction of 26 classrooms in 4 primary schools of Kashanjure, Rwentobo, Rwanama and Ruhigana under SFG/GPE started and is now at foundation level.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>792,507</b>	<b>444,552</b>	<b>56%</b>	<b>198,127</b>	<b>238,864</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	20,882	5,566	27%	5,221	4,965	95%
District Unconditional Grant (Wage)	61,129	16,465	27%	15,282	7,540	49%
Locally Raised Revenues	14,990	26,304	175%	3,748	14,683	392%
Multi-Sectoral Transfers to LLGs_NonWage	0	61,014	0%	0	0	0%
Other Transfers from Central Government	0	335,203	0%	0	211,675	0%
Sector Conditional Grant (Non-Wage)	695,506	0	0%	173,876	0	0%
<b>Development Revenues</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>	<b>9,375</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	37,500	0	0%	9,375	0	0%
<b>Total Revenues shares</b>	<b>830,007</b>	<b>444,552</b>	<b>54%</b>	<b>207,502</b>	<b>238,864</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,129	16,465	27%	15,282	7,540	49%
Non Wage	731,378	428,087	59%	182,844	231,324	127%
<b>Development Expenditure</b>						
Domestic Development	37,500	0	0%	9,375	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>830,007</b>	<b>444,552</b>	<b>54%</b>	<b>207,501</b>	<b>238,864</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:609 Sheema District****Quarter2**

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

In FY 2017/2018, the Roads and Engineering department budgeted for Shs. 830,006,786/= and by the end of quarter two, it had cummulatively received Shs. 444,551,954/= indicating 53.6 percent performance of the budget.

In quarter two 2017/18, the department received Shs. 238,864,198/= out of the planned Shs. 198,126,697/= indicating 115.1 percent performance. The over performance was due to receipt of funds from Uganda Road Fund Grant that had originally been budgeted for in OBT 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**

The department intensified supervision on ongoing works, Light grading of Kasaana-Katonya-Kashekuro road (12km), Light grading of Kyarwera-Kasaana-Kitagata road (14km) and Light grading of Kagaati-Kyeihara road (12km) was carried out. 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. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months, feeder roads were maintained and Rehabilitation of community access road undertaken. 2 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 roads. Road equipments were serviced and maintained. District vehicles were serviced and maintained.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,970</b>	<b>29,687</b>	<b>42%</b>	<b>17,742</b>	<b>15,416</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	30,333	13,369	44%	7,583	7,257	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,637	16,318	50%	8,159	8,159	100%
<b>Development Revenues</b>	<b>179,897</b>	<b>93,273</b>	<b>52%</b>	<b>44,974</b>	<b>39,974</b>	<b>89%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	159,897	93,273	58%	39,974	39,974	100%
<b>Total Revenues shares</b>	<b>250,866</b>	<b>122,960</b>	<b>49%</b>	<b>62,717</b>	<b>55,391</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,333	13,369	44%	7,583	7,257	96%
Non Wage	40,637	16,197	40%	10,159	8,159	80%
<b>Development Expenditure</b>						
Domestic Development	179,897	60,493	34%	44,974	55,161	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,866</b>	<b>90,060</b>	<b>36%</b>	<b>62,717</b>	<b>70,577</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>121</b>	<b>0%</b>			
Wage		0				
Non Wage		121				
<b>Development Balances</b>						
		<b>32,780</b>	<b>35%</b>			
Domestic Development		32,780				
Donor Development		0				
<b>Total Unspent</b>		<b>32,901</b>	<b>27%</b>			

## Vote:609 Sheema District

## Quarter2

### 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. By the end of quarter two, the department had cummulatively realized a total revenue of Shs. 122,960,303/= indicating 49% performance of the annual budget.

In Quarter two (October - December) 2017, the water department planned for revenue of Shs. 62,717,000/= but was able to realize a revenue budget of Shs. 55,390,642/= indicating 88.3 performance of which development revenue was Shs. 39,974,149/= and recurrent revenue of Shs. 15,416,493/= (including wage).

By 31/12/2017, the water department had an unspent bank Balance of Shs. 32,900,740/=.It should be noted however that the department had a balance carried forward from Q1 of Shs. 59,108,000/=

### Reasons for unspent balances on the bank account

By 31/12/2017, the water department had an unspent bank Balance of Shs. /= meant for rehabilitation of Kambugye GFS in Kitagata S/C

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

Salaries for 3 staff were 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, Kyangyenye S/C, Kigarama S/C, Rugarama S/C, Kasaana S/C, Kitagata S/C and in 3 Town Councils of Bugongi, Kakindo and Shuuku. 8 Support Supervision visits carried out in 9 LLGs indicated above; distric water and sanitation coordination meeting was held. Training of water pump mechanic technicians in Kasaana and Kitagata sub counties; Inspection and supervision of water projects in the district in 6 S/Cs; collection of data on water sources in the district; Water borne toilet at the district head quarters was also done.

## Vote:609 Sheema District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,928</b>	<b>35,012</b>	<b>55%</b>	<b>15,982</b>	<b>18,513</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	48,335	31,715	66%	12,084	15,864	131%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,593	1,297	50%	648	648	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>63,928</b>	<b>35,012</b>	<b>55%</b>	<b>15,982</b>	<b>18,513</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,335	31,715	66%	12,084	15,864	131%
Non Wage	15,593	2,271	15%	3,898	1,656	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,928</b>	<b>33,987</b>	<b>53%</b>	<b>15,982</b>	<b>17,520</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,025</b>	<b>3%</b>			
Wage		0				
Non Wage		1,025				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,025</b>	<b>3%</b>			



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## Vote:609 Sheema District

## Quarter2

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### 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. 35,012,027/= by end of quarter two indicating 54.8 percent of the FY budget. In quarter two, the department received Shs. 18,512,641/= against the planned Shs. 15,981,924 indicating 115.8 percent performance.

By the end of quarter two, the department was able to spend Shs. 17,487,508= indicating 94.5 percent performance of the released funds. It had an unspent balance of Shs. 1,025,133= which was meant for Bank charges and the following activities which were not done since the release was received a bit late; follow up of survival of tree seedlings planted and inspections of development for complying to physical planning standards.

### Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of Shs. 1,025,133= which was meant for Bank charge and the following activities; follow up of survival of tree seedlings planted and inspections of development for complying to physical planning standards since the release was received late.

### 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 received from the Ministry of Water and Environment were planted across the district. One land conflict resolved.

# Vote:609 Sheema District

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,946</b>	<b>73,909</b>	<b>54%</b>	<b>34,487</b>	<b>32,325</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	3,678	1,344	37%	920	1,344	146%
District Unconditional Grant (Wage)	97,556	53,577	55%	24,389	22,804	93%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	2,632	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,712	16,356	50%	8,178	8,178	100%
<b>Development Revenues</b>	<b>348,881</b>	<b>47,213</b>	<b>14%</b>	<b>87,220</b>	<b>47,213</b>	<b>54%</b>
External Financing	27,693	0	0%	6,923	0	0%
Other Transfers from Central Government	321,188	47,213	15%	80,297	47,213	59%
<b>Total Revenues shares</b>	<b>486,827</b>	<b>121,122</b>	<b>25%</b>	<b>121,707</b>	<b>79,538</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,556	53,577	55%	24,389	22,804	93%
Non Wage	40,391	19,868	49%	10,098	15,160	150%
<b>Development Expenditure</b>						
Domestic Development	321,188	0	0%	80,297	0	0%
Donor Development	27,693	0	0%	6,923	0	0%
<b>Total Expenditure</b>	<b>486,827</b>	<b>73,445</b>	<b>15%</b>	<b>121,707</b>	<b>37,963</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>464</b>	<b>1%</b>			
Wage		0				
Non Wage		464				
<b>Development Balances</b>		<b>47,213</b>	<b>100%</b>			
Domestic Development		47,213				
Donor Development		0				
<b>Total Unspent</b>		<b>47,677</b>	<b>39%</b>			

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## Vote:609 Sheema District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Community Based Services department budgeted for Shs. 486,827,097/= and by the end of quarter two, it had cummulatively received Shs. 121,122,084/= indicating 24.9 percent performance of the budget.

In quarter two, the department received Shs. 79,538,397/= out of the quarter plan of Shs. 121,706,772/= indicating 65.4 percent performance. By the end of the quarter, the department had spent 40% of the received funds and had an unspent balance of Shs. 47,677,140/= of which Shs. 47,213,212/= was meant for Youth Livelihood Projects (YLP) and Shs. 463,928/= was meant for YLP monitoring.

### Reasons for unspent balances on the bank account

By the end of quarter two, the department had an unspent balance of Shs. 47,677,140/= of which Shs. 47,213,212/= was meant for YLP projects and Shs. 463,928/= was meant for YLP monitoring.

### 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, Kyangyenyei S/c, Kakindo T/C, Bugongi T/C, Rugarama S/C, Shuuku T/C and Kasaana S/C. Women and Youth District Executive Councils were facilitated to conduct meetings at the district Headquarters. The Orthopedist was out sourced from Mbarara District and facilitated to assess 14 people with disability for appropriate appliances. 11 CDOs in 11 LLGs were monitored on compliance to Development Sector programmes and activities. 2 PWDs were assessed, selected and supported with Special grant to improve their IGAs, Probation officer was facilitated to trace and resettle 4 children 2 in Sheema community and 2 in remand homes.

## Vote:609 Sheema District

## Quarter2

## Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,569</b>	<b>39,172</b>	<b>38%</b>	<b>25,892</b>	<b>19,470</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	44,093	17,881	41%	11,023	8,985	82%
District Unconditional Grant (Wage)	43,476	20,939	48%	10,869	10,132	93%
Locally Raised Revenues	16,000	352	2%	4,000	352	9%
<b>Development Revenues</b>	<b>181,065</b>	<b>86,245</b>	<b>48%</b>	<b>45,266</b>	<b>36,962</b>	<b>82%</b>
District Discretionary Development Equalization Grant	11,594	6,763	58%	2,899	2,899	100%
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	79,482	58%	34,064	34,064	100%
<b>Total Revenues shares</b>	<b>284,633</b>	<b>125,417</b>	<b>44%</b>	<b>71,158</b>	<b>56,432</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	20,939	48%	10,869	10,132	93%
Non Wage	60,093	14,378	24%	15,023	7,695	51%
<b>Development Expenditure</b>						
Domestic Development	152,465	82,747	54%	38,116	34,064	89%
Donor Development	28,600	0	0%	7,150	0	0%
<b>Total Expenditure</b>	<b>284,634</b>	<b>118,064</b>	<b>41%</b>	<b>71,158</b>	<b>51,890</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,854</b>	<b>10%</b>			
Wage		0				
Non Wage		3,854				
<b>Development Balances</b>		<b>3,498</b>	<b>4%</b>			
Domestic Development		3,498				
Donor Development		0				
<b>Total Unspent</b>		<b>7,353</b>	<b>6%</b>			

## Vote:609 Sheema District

## Quarter2

### 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 two, the cumulative budget out turn was Shs. 125,416,646/= accounting for 44 percent of the FY Budget. In quarter two, the department planned for a total revenue of Shs. 71,158,432/= but was able to receive Shs. 56,431,817/= indicating a revenue performance of 79.3 percent of the planned quarter budget. It should be noted that out of the realized budget of Shs. 56,431,817/=, Shs. 8,985,312/= was from District Unconditional Grant Non-Wage; Shs. 10,132,410/= from District Unconditional Grant Wage; Shs. 352,000/= was from Local Revenue; DDEG was Shs. 2,898,511 and finally Shs. 34,063,584/= was DDEG Multi-Sectoral Transfers to LLGs.

By the end of quarter two [30/12/2017], the department had spent Shs. 49,079,300/= indicating a performance of 86.9 percent of the realized revenue, thus leaving unspent balance of Shs. 7,352,517/= meant for Monitoring [PSM/PAF], Retooling & Training of LLG Staff on mainstreaming Crosscutting issues in plans & budgets under DDEG and preparation of BFP for FY 2018/2019.

### Reasons for unspent balances on the bank account

By 30/12/2017, the department had unspent balance of Shs. 7,352,517/= which was meant for procuring 2 laptops & 1 printer under DDEG retooling; training LG staff on planning & integration of Crosscutting issues in plans, budgets & some for preparation of LG BFP for FY 2018/19. District DDEG account had Shs. 25,063,585/= for completion of 2 classrooms at Nyakasharara P/S in Kigarama S/C and Bigona P/S in Rugarama S/C.

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

By the end of quarter two, the planning department had achieved the following major Outputs namely; District projects / programmes & activities monitored under PAF/PSM, Heads of Departments trained on use of PBS by MFPED, Quarter One [July - September] 2017 PBS Performance report prepared and submitted to the MFPED; the Local Government BFP for FY 2018/2019 prepared and submitted to the MFPED, OPM & MoLG; 3 DTPC meetings held, minutes prepared, discussed and filed; 1 Budget desk meetings held, minutes prepared, discussed & filed. Seminars and workshops attended at district and at regional level.

## Vote:609 Sheema District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,526</b>	<b>20,137</b>	<b>46%</b>	<b>10,881</b>	<b>11,996</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	3,000	6,880	229%	750	5,322	710%
District Unconditional Grant (Wage)	29,000	13,257	46%	7,250	6,674	92%
Locally Raised Revenues	11,526	0	0%	2,881	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>43,526</b>	<b>20,137</b>	<b>46%</b>	<b>10,881</b>	<b>11,996</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,000	13,257	46%	7,250	6,674	92%
Non Wage	14,526	6,880	47%	3,631	5,468	151%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,526</b>	<b>20,137</b>	<b>46%</b>	<b>10,881</b>	<b>12,141</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:609 Sheema District****Quarter2**

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

In 2017/18 FY, the Internal Audit department had an annual budget of Shs. 43,525,773/= but by the end of quarter two, it had cummulatively received Shs. 20,136,700/= which accounts for 46.3 percent performance of the budget.

In quarter two, the department received Shs. 11,995,735/= out of the quarter plan of Shs. 10,881,440/= indicating 110 percent performance. The department was able to spend all allocated funds and thus had no unspent balance by the end of quarter two.

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

By the end of quarter two 2017/18, the department had utilized all the funds allocated and thus had no un spent balance.

**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 two 2017/18, all the 11 departments, 10 Lower Local Governments(6 sub counties and 4 Town councils), 20 primary schools, 4 secondary schools and 1 Tertiary Institution were audited, To ensure effective delivery of services, Kitagata hospital was also audited. Q2 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. One special investigation was carried out in Buraro Primary School. The department also registered the DIA & CF0 with ICPAU.

# Vote:609 Sheema District

## Quarter2

### Trade, Industry and Local Development

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

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

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

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

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



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**Vote:609 Sheema District**

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**Quarter2**

# Vote:609 Sheema District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 Finance has not approved some pensioners which has resulted into accumulation of pension and gratuity balances.					
Inadequate funding to the department					
<b>Output : 138102 Human Resource Management Services</b>					
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.					
<b>Output : 138103 Capacity Building for HLG</b>					
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 cater for all planned activities especially induction of newly appointed staff.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 monitor the LLGs at least twice a quarter.					
<b>Output : 138105 Public Information Dissemination</b>					
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.					
<b>Output : 138106 Office Support services</b>					
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.					

**Vote:609 Sheema District****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
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 monitor the LLGs at least twice each.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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					
<b>Output : 138111 Records Management Services</b>					
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					
<b>Output : 138112 Information collection and management</b>					
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					
<b>Output : 138113 Procurement Services</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Waiting upon the funds to first accumulate					
<i>Total For Administration : Wage Rect:</i>	<i>512,591</i>	<i>127,951</i>	<i>25 %</i>		<i>59,298</i>
<i>Non-Wage Reccurrent:</i>	<i>2,498,367</i>	<i>1,094,470</i>	<i>44 %</i>		<i>720,519</i>
<i>GoU Dev:</i>	<i>139,797</i>	<i>1,900</i>	<i>1 %</i>		<i>900</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>1,224,320</i>	<i>38.9 %</i>		<i>780,717</i>

# Vote:609 Sheema District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base due to exhaustion of some sources such as stone quarrying in Kasaana sub county. Inadequate personnel (tax officers) to collect revenue.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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.					
<b>Output : 148104 LG Expenditure management Services</b>					
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					
<b>Output : 148105 LG Accounting Services</b>					
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					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:609 Sheema District

## Quarter2

### 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:		The activity was done without funding			
<i>Total For Finance : Wage Rect:</i>	114,348	68,125	60 %		31,443
<i>Non-Wage Reccurent:</i>	100,095	32,402	32 %		20,906
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	214,443	100,528	46.9 %		52,349

# Vote:609 Sheema District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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. Conflicts amongst the political leadership limit implementation of some resolutions.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space. Inadequate facilitation for procurement office staff. The sector is under funded. Lack of an office lap top.					
<b>Output : 138203 LG staff recruitment services</b>					
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. Inadequate office space. DSC is not fully constituted ie 2 members are still missing (for urban councils & PWDs)..					
<b>Output : 138204 LG Land management services</b>					
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 office equipment (printer, filing cabinets, photocopier) Lack of a secretary.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The committee has just been inaugurated and will start duties next quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: DEC is not fully constituted ie 2 members are missing. Inadequate funding.					

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
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					
<i>Total For Statutory Bodies : Wage Rect:</i>	170,833	71,940	42 %		33,682
<i>Non-Wage Reccurent:</i>	286,247	84,958	30 %		54,029
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	457,080	156,898	34.3 %		87,712

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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Poor mechanical condition of the Department vehicle which interrupted coordination activities. Absence of extension workers in newly created subcounties limited extension activities carried out.					
<b>Output : 018202 Crop disease control and marketing</b>					
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 transport in form of motorcycle or vehicle to carry out field extension activities. Lack of extension workers in newly created subcounties which hampered extension activities.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Formulated fish feed are expensive for farmers. Most ponds dried up due to climatic change. Insufficient facilitation for the District Fisheries officer. Poor Mechanical condition of the Motorcycle for the Fisheries officer.					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Insufficient funds to pay for Maintenance works of physical infrastructure. Insufficient funds to maintain demonstration units. Shortage of Labour.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of motorcycles for veterinary staff to carry out Extension activities.  
Lack of staff in 4 LLGs.  
Lack of Diagnosis Extension kits

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: under staffing which constrained service delivery  
limited facilitation

#### Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Minimal response by the business community to register  
Delays in giving feed back by the registering authorities

#### Output : 018303 Market Linkage Services

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Reasons for over/under performance: Poor facilitation  
Unwillingness of the public to provide data  
Poor data recording and keeping by the public

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor facilitation  
Cancellation of information by some cooperatives

<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,715</i>	<i>138,009</i>	<i>38 %</i>	<i>71,376</i>
<i>Non-Wage Reccurent:</i>	<i>47,113</i>	<i>10,822</i>	<i>23 %</i>	<i>10,680</i>
<i>GoU Dev:</i>	<i>20,750</i>	<i>1,641</i>	<i>8 %</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>432,578</i>	<i>150,471</i>	<i>34.8 %</i>	<i>82,056</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate salary paid to Health worker to enable such officer to meet life costs leads to poor performance or indirectly absenteeism for additional income..					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Pregnant mothers are delivering in health facilities are increasing due voucher project.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Internet network is still a problem. 2. Inadequate resources that can not enable full operation. 3. stock outs of measles vaccines.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Hospital ward renovated, Hospital serves a big map.					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Kitagata hospital was partly renovated.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
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 resources to enable DHO's office full operation.					
2.Inadequate transport means to staff for field work.					
<i>Total For Health : Wage Rect:</i>	2,101,507	1,003,582	48 %		525,674
<i>Non-Wage Reccurrent:</i>	553,374	221,246	40 %		122,512
<i>GoU Dev:</i>	51,063	38,620	76 %		38,620
<i>Donor Dev:</i>	66,660	23,716	36 %		20,248
<i>Grand Total:</i>	2,772,604	1,287,164	46.4 %		707,053

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
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 received Support to P.L.E funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 has not received any funds from UNICEF to support advocacy for child protection					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District received funds for construction of classrooms in 4 primary schools under the Global Partnership for Education (GPE)Support to Uganda Teacher and School Effectiveness Projetc (UTSEP).					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Sector conditional grant was not received in quarter two

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some schools in hard to reach areas have no examination sitting centres.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: The department lacks a vehicle to use for inspection

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No co-cirricular activities were scheduled for quarter two.

<i>Total For Education : Wage Rect:</i>	<i>7,805,192</i>	<i>3,612,450</i>	<i>46 %</i>	<i>1,808,957</i>
<i>Non-Wage Reccurrent:</i>	<i>1,741,142</i>	<i>552,599</i>	<i>32 %</i>	<i>40,569</i>
<i>GoU Dev:</i>	<i>177,175</i>	<i>501,391</i>	<i>283 %</i>	<i>501,391</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>4,666,440</i>	<i>47.8 %</i>	<i>2,350,917</i>

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## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue. The little local revenue received by the department delays.					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
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					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: URF allocation to sub counties is not enough to cater for all planned activities					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains interrupted the works Road unit is not complete ie some equipment is still missing					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains interrupted the works. The local population sometimes resist the grader from expanding road width.					
Total For Roads and Engineering : Wage Rec:	61,129	16,465	27 %		7,540
Non-Wage Recurrent:	731,378	428,087	59 %		231,324
GoU Dev:	37,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	830,007	444,552	53.6 %		238,864

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector needs more resources to implement all planned activities.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned activities could not be implemented in time.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector needs more resources to implement all planned activities.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector needs more allocation under conditional Grant to enable it implement all planned outputs.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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 late release of funds to the district					
<b>Output : 098106 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to availability of some funds for holding the workshop at district & facilitation by the centre.					
Note: The above activities were facilitated by the Ministry of water.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					

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Reasons for over/under performance: Construction of a Water Borne Toilet at District H/Quarters [Phase II] phase II completed. However the sector need more resources to enable implementation of all planned outputs.

<i>Total For Water : Wage Rect:</i>	<i>30,333</i>	<i>13,369</i>	<i>44 %</i>	<i>7,257</i>
<i>Non-Wage Reccurent:</i>	<i>40,637</i>	<i>16,197</i>	<i>40 %</i>	<i>8,159</i>
<i>GoU Dev:</i>	<i>179,897</i>	<i>60,493</i>	<i>34 %</i>	<i>55,161</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>90,060</i>	<i>35.9 %</i>	<i>70,577</i>



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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate logistical support to the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited land and preference of eucalyptus trees compared to natural trees like mahogany, musizi, Grevellea etc					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: little participation of women in tree planting meetings					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate logistical support to the department					
<b>Output : 098306 Community Training in Wetland management</b>					
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 to the department					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate logistical support to the department					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: Limited participation of women in this trainings

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

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Reasons for over/under performance: There is limited participation of stakeholders due to inadequate funds

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

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Reasons for over/under performance: Due to absence of land use planning policy, some people plant eucalyptus trees amidst banana plantations

<i>Total For Natural Resources : Wage Rect:</i>	<i>48,335</i>	<i>31,715</i>	<i>66 %</i>	<i>15,864</i>
<i>Non-Wage Reccurent:</i>	<i>15,593</i>	<i>2,271</i>	<i>15 %</i>	<i>1,656</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>33,987</i>	<i>53.2 %</i>	<i>17,520</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One errant staff not paid due to misconduct					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Probation and Social welfare office lacks funding from both central and HLG.					
<b>Output : 108103 Social Rehabilitation Services</b>					
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					
<b>Output : 108104 Community Development Services (HLG)</b>					
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					
<b>Output : 108105 Adult Learning</b>					
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					
<b>Output : 108107 Gender Mainstreaming</b>					
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					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Reduced budget on all disability conditional groups have declined performance				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No specific allocation made to culture yet there is need to profile all cultural related activities in order to strengthen the national heritage.				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: This activity depends on Local revenue. During 2nd quarter only 148.000 was released. Under performance therefore is due to inadequate fundint.				
<b>Output : 108114 Representation on Women's Councils</b>				
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 funding				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
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Reasons for over/under performance: YLP and UWEP groups to be supported with funds in quarter three.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>97,556</i>	<i>53,577</i>	<i>55 %</i>	<i>22,804</i>
<i>Non-Wage Reccurent:</i>	<i>40,391</i>	<i>19,868</i>	<i>49 %</i>	<i>15,160</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>73,445</i>	<i>15.1 %</i>	<i>37,963</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned & therefore was no challenge					
<b>Output : 138302 District Planning</b>					
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 many competing activities and delays in completing the performance reports by heads of departments					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay on embarking on the Statistical Abstract was because of many competing activities and inadequate funds at the time of need					
<b>Output : 138304 Demographic data collection</b>					
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 funds by donor [UNICEF]					
<b>Output : 138305 Project Formulation</b>					
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 coupled with many competing activities					
<b>Output : 138306 Development Planning</b>					
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 organize such meetings					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

**Output : 138308 Operational Planning**

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

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

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Reasons for over/under performance: DDEG budget allocation of 2% is too little under DDEG to do effective work in Monitoring. The quarterly allocation is only Shs. 385,000/= which is inadequate for fuel &amp; Allowances

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: Under performance was due to the delay in awarding contracts

<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>20,939</i>	<i>48 %</i>	<i>10,132</i>
<i>Non-Wage Reccurent:</i>	<i>60,093</i>	<i>14,378</i>	<i>24 %</i>	<i>7,695</i>
<i>GoU Dev:</i>	<i>16,210</i>	<i>3,265</i>	<i>20 %</i>	<i>0</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>38,582</i>	<i>26.0 %</i>	<i>17,827</i>

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 particularly for subscribing to LOGIAA AGM					
<b>Output : 148202 Internal Audit</b>					
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 the department					
<b>Output : 148204 Sector Management and Monitoring</b>					
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					
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,000</i>	<i>13,257</i>	<i>46 %</i>		<i>6,674</i>
<i>Non-Wage Reccurent:</i>	<i>14,526</i>	<i>6,880</i>	<i>47 %</i>		<i>5,468</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>20,137</i>	<i>46.3 %</i>		<i>12,141</i>

**Vote:609 Sheema District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kasaana</b>				<b>902,445</b>	<b>452,562</b>
<b>Sector : Agriculture</b>				<b>24,793</b>	<b>12,654</b>
<i>Programme : Agricultural Extension Services</i>				<b>24,793</b>	<b>12,654</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>24,793</b>	<b>12,654</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kasaana	Kasaana Central Kasaana	Sector Conditional Grant (Wage)		24,793	12,654
<b>Sector : Works and Transport</b>				<b>31,363</b>	<b>32,347</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>31,363</b>	<b>32,347</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,361</b>	<b>7,345</b>
Item : 263104 Transfers to other govt. units (Current)					
Kasaana Sub County	Kasaana Central	Other Transfers from Central Government		6,361	7,345
<i>Output : District Roads Maintenance (URF)</i>				<b>25,002</b>	<b>25,002</b>
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	25,002
Construction of Ruhigana Bridge in Kasaana Sub County	Karugorora Ruhigana	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>830,881</b>	<b>403,708</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>369,202</b>	<b>306,784</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>369,202</b>	<b>182,113</b>
Item : 263366 Sector Conditional Grant (Wage)					
Karugorora Primary School	Karugorora	Sector Conditional Grant (Wage)		46,533	24,217
Kasaana 1 Primary School	Kasaana Central	Sector Conditional Grant (Wage)		73,291	35,895
Kasharazi Primary School	Kasaana West	Sector Conditional Grant (Wage)		62,426	30,767



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Kyabigo Primary School	Kasaana West	Sector Conditional Grant (Wage)	50,852	25,775
Kyeihara Integrated Primary School	Kyeihara	Sector Conditional Grant (Wage)	32,163	16,469
Mishenyi Primary School	Kasaana North	Sector Conditional Grant (Wage)	49,782	24,891
Ruhigana Primary School	Kasaana Central	Sector Conditional Grant (Wage)	33,942	16,971
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>124,671</b>
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	124,671
<b>Programme : Secondary Education</b>			<b>115,482</b>	<b>33,979</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,482</b>	<b>33,979</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana High School	Kasaana Central	Sector Conditional Grant (Non-Wage)	115,482	33,979
<b>Programme : Skills Development</b>			<b>346,197</b>	<b>62,945</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>346,197</b>	<b>62,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitagata Farm Institute	Kasaana Central	Sector Conditional Grant (Non-Wage)	346,197	62,945
<b>Sector : Health</b>			<b>15,408</b>	<b>3,852</b>

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<b>Programme : Primary Healthcare</b>			<b>15,408</b>	<b>3,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,408</b>	<b>3,852</b>
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	730
Kasaana West HCII	Kasaana West At sub county Hqtrs	Sector Conditional Grant (Non-Wage)	0	830
Kyeihara HCII	Kyeihara At the top of Kyeihara hills, Hard to reach & work	Sector Conditional Grant (Non-Wage)	0	730
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	830
Karugorora HCII	Karugorora karugora parsh H/Qtrs	Sector Conditional Grant (Non-Wage)	1,861	730
Karugorora HCII	Karugorora karugorora on Bugongi- Kasaana road	Sector Conditional Grant (Non-Wage)	0	730
Rukondo HCII	Rukondo Kasaana -Kyeihara climbing road	Sector Conditional Grant (Non-Wage)	0	730
Kasaana West HCII	Kasaana West KASAANA SUB COUNTY H/QTRS	Sector Conditional Grant (Non-Wage)	1,861	830
Rukondo HCII	Rukondo Rukondo parsh	Sector Conditional Grant (Non-Wage)	1,861	730
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Kigarama</b>			<b>863,419</b>	<b>408,238</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>12,015</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>12,015</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>12,015</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama	Kigarama Kigarama	Sector Conditional Grant (Wage)	23,503	12,015
<b>Sector : Works and Transport</b>			<b>8,301</b>	<b>8,599</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,301</b>	<b>8,599</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,301</b>	<b>8,599</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigarama Sub County	Kigarama	Other Transfers from Central Government	8,301	8,599
<b>Sector : Education</b>			<b>823,135</b>	<b>384,178</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>744,066</b>	<b>363,161</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>744,066</b>	<b>363,161</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunura Primary School	Kigarama	Sector Conditional Grant (Wage)	65,155	32,630
Bwayegamba Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,629	28,219
Kamurinda Primary School	Runyinya	Sector Conditional Grant (Wage)	60,198	32,180
Kigarama Cope	Kigarama	Sector Conditional Grant (Wage)	5,487	2,743
Kyengando Primary School	Kyengando	Sector Conditional Grant (Wage)	48,456	21,228

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Nshongi Primary School	Katooma	Sector Conditional Grant (Wage)	75,019	37,215
Nyakasharara Primary School	Bwayegamba	Sector Conditional Grant (Wage)	56,998	31,312
Nyakwebundika Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,721	29,949
Nyarubaare Primary School	Katooma	Sector Conditional Grant (Wage)	49,318	24,659
Rubumba Primary School	Kigarama	Sector Conditional Grant (Wage)	72,129	34,867
Runyinya Primary School	Runyinya	Sector Conditional Grant (Wage)	62,386	30,666
Rwengiri Primary School	Kyengando	Sector Conditional Grant (Wage)	93,045	43,886
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Nyakasharara P/S	Bwayegamba	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>79,069</b>	<b>21,017</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,069</b>	<b>21,017</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Peas High School	Kigarama	Sector Conditional Grant (Non-Wage)	79,069	21,017
<b>Sector : Health</b>			<b>8,480</b>	<b>3,445</b>
<b>Programme : Primary Healthcare</b>			<b>8,480</b>	<b>3,445</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,480</b>	<b>3,445</b>
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	3,445
Kigarama HCIII	Kigarama Kigarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	5,240	3,445
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Kyangyenye</b>			<b>563,288</b>	<b>407,080</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>10,165</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>10,165</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>10,165</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyangyenyi	Muzira	Sector Conditional Grant (Wage)	23,503	10,165
<b>Sector : Works and Transport</b>			<b>40,789</b>	<b>40,332</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,789</b>	<b>40,332</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,765</b>	<b>11,308</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyangyenyi Sub County	Kyangundu	Other Transfers from Central Government	11,765	11,308
<b>Output : District Roads Maintenance (URF)</b>			<b>29,024</b>	<b>29,024</b>
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
<b>Sector : Education</b>			<b>492,353</b>	<b>354,457</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>449,437</b>	<b>342,354</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>449,437</b>	<b>217,683</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kashanjure Primary School	Kashanjure	Sector Conditional Grant (Wage)	26,159	13,095
Kazigangore Primary School	Kyangundu	Sector Conditional Grant (Wage)	96,028	44,419
Masyoro Primary School	Masyoro	Sector Conditional Grant (Wage)	60,905	32,259
Migyerebiri Primary School	Masyoro	Sector Conditional Grant (Wage)	52,011	25,515
Muzira Primary School	Muzira	Sector Conditional Grant (Wage)	58,196	29,198
Nyakatooma Primary School	Kagongi	Sector Conditional Grant (Wage)	56,528	28,399
Ryamasa Primary School	Kagongi	Sector Conditional Grant (Wage)	72,276	36,217
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>124,671</b>
Item : 312101 Non-Residential Buildings				
Construction of classrooms at Kashanjure Primary School under SFG/GPE	Kashanjure Kizimbi Village	Other Transfers from Central Government	0	124,671
<b>Programme : Secondary Education</b>			<b>42,916</b>	<b>12,103</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,916</b>	<b>12,103</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masyoro Voc. SS	Masyoro	Sector Conditional Grant (Non-Wage)	42,916	12,103
<b>Sector : Health</b>			<b>6,643</b>	<b>2,126</b>
<b>Programme : Primary Healthcare</b>			<b>6,643</b>	<b>2,126</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,643</b>	<b>2,126</b>
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	830
Rushozi HCII	Rushozi Kabwohe Division on Rushozi village	Sector Conditional Grant (Non-Wage)	0	465
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	830

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Muzira HCII	Muzira Muzira trading centre	Sector Conditional Grant (Non-Wage)	1,861	830
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Katweshra Twebeiseho 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
<b>LCIII : Masheruka</b>			<b>1,007,460</b>	<b>395,516</b>
<b>Sector : Agriculture</b>			<b>24,793</b>	<b>5,851</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,793</b>	<b>5,851</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,793</b>	<b>5,851</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka	Kyabuharambo	Sector Conditional Grant (Wage)	24,793	5,851
<b>Sector : Works and Transport</b>			<b>6,809</b>	<b>6,681</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,809</b>	<b>6,681</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,809</b>	<b>6,681</b>
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Sub County	Mabaare	Other Transfers from Central Government	6,809	6,681
<b>Sector : Education</b>			<b>927,571</b>	<b>381,308</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>428,712</b>	<b>195,665</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>428,712</b>	<b>195,665</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagazi Primary School	Katojo	Sector Conditional Grant (Wage)	90,933	40,641



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Katojo Primary School	Katojo	Sector Conditional Grant (Wage)	61,354	27,699
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Wage)	56,612	28,062
Nyabwina Primary School	Nyabwina	Sector Conditional Grant (Wage)	68,483	33,518
Nyakayojo Primary School	Nyabwina	Sector Conditional Grant (Wage)	63,580	28,625
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Wage)	60,242	30,175
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
<b>Programme : Secondary Education</b>			<b>498,859</b>	<b>185,643</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>498,859</b>	<b>185,643</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Wage)	375,834	143,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	123,025	41,673
<b>Sector : Health</b>			<b>1,861</b>	<b>1,677</b>
<b>Programme : Primary Healthcare</b>			<b>1,861</b>	<b>1,677</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>847</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Claret Nyabwina HCII	Kyabuharambo Nyabwina	Sector Conditional Grant (Non-Wage)	0	847
St.Claret Nyabwina HCII	Nyabwina Nyabwina Village and near Primary school	Sector Conditional Grant (Non-Wage)	0	847
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,861</b>	<b>830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mabaare HCII	Mabaare Kabwohe- Buhweju Road	Sector Conditional Grant (Non-Wage)	1,861	830
<b>Sector : Water and Environment</b>			<b>46,427</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,427</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>46,427</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
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
<b>LCIII : Bugongi TC</b>			<b>1,007,325</b>	<b>573,043</b>
<b>Sector : Agriculture</b>			<b>24,793</b>	<b>6,575</b>
<i>Programme : Agricultural Extension Services</i>			<b>24,793</b>	<b>6,575</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>24,793</b>	<b>6,575</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	24,793	6,575
<b>Sector : Works and Transport</b>			<b>89,743</b>	<b>48,507</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>89,743</b>	<b>48,507</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>89,743</b>	<b>48,507</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugongi Town Council	Kyamurari North Ward	Other Transfers from Central Government	89,743	48,507
<b>Sector : Education</b>			<b>884,309</b>	<b>514,515</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,325</b>	<b>392,951</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>531,325</b>	<b>268,279</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	81,468	39,611
Isingiro Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	59,074	29,705
Kaziko Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	45,300	22,478
Kyarikunda Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	73,944	36,801
Kyengiri Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	41,148	25,173
Matsya Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	52,391	24,110
Rutooma Full Gospel	Kyamurari South Ward	Sector Conditional Grant (Wage)	30,588	17,831
Rwanama Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	69,375	34,678
Rwendahi Primary School	Kyamurari South Ward	Sector Conditional Grant (Wage)	57,558	27,872
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>124,671</b>
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	124,671
<b>Programme : Secondary Education</b>			<b>352,984</b>	<b>121,565</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,984</b>	<b>121,565</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	284,839	108,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	68,145	13,562
<b>Sector : Health</b>			<b>8,480</b>	<b>3,445</b>
<b>Programme : Primary Healthcare</b>			<b>8,480</b>	<b>3,445</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,480</b>	<b>3,445</b>
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	3,445

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Bugongi HCIII	Kyamurari North Ward Bugongi-Kyeizooba road	Sector Conditional Grant (Non-Wage)	0	3,445
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Rugarama</b>			<b>454,744</b>	<b>246,022</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>11,069</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>11,069</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>11,069</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rugarama	Rugarama	Sector Conditional Grant (Wage)	23,503	11,069
<b>Sector : Works and Transport</b>			<b>4,806</b>	<b>29,490</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,806</b>	<b>29,490</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,806</b>	<b>4,490</b>
Item : 263104 Transfers to other govt. units (Current)				
Rugarama Sub County	Rugarama	Other Transfers from Central Government	4,806	4,490
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>25,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kagati -- Kyeihara road (12km)	Nyakashoga	Other Transfers from Central Government	0	25,000
<b>Sector : Education</b>			<b>419,792</b>	<b>203,453</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>419,792</b>	<b>194,892</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>419,792</b>	<b>193,627</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bigona Primary School	Nyakarama South	Sector Conditional Grant (Wage)	46,582	23,637
Kababaizi Primary School	Nyakashoga	Sector Conditional Grant (Wage)	128,331	51,570
Murari Primary School	Rugarama	Sector Conditional Grant (Wage)	47,043	23,598
Nyakarama Primary School	Nyakarama North	Sector Conditional Grant (Wage)	54,454	27,587
Nyakashoga Primary School	Nyakashoga	Sector Conditional Grant (Wage)	64,488	32,260
Ruhorobero Primary School	Nyakashoga	Sector Conditional Grant (Wage)	54,597	27,210
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>1,265</b>
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	1,265
<b>Programme : Secondary Education</b>			<b>0</b>	<b>8,561</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>8,561</b>
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)				

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St Marys Kababaizi	Rugarama	Sector Conditional Grant (Non-Wage)	0	8,561
<b>Sector : Health</b>			<b>6,643</b>	<b>2,010</b>
<i>Programme : Primary Healthcare</i>			<b>6,643</b>	<b>2,010</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>0</b>	<b>349</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakashoga HCII	Nyakashoga Nyakashoga Primary school	Locally Raised Revenues	0	349
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,643</b>	<b>1,661</b>
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	830
Rugarama HCII	Rugarama At sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	830
Bigona HCII	Nyakarama South Bigo top hills and hard area	Sector Conditional Grant (Non-Wage)	1,861	830
Rugarama HCII	Rugarama Rugarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	1,861	830
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>0</b>
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
<b>LCIII : Kakindo TC</b>			<b>805,290</b>	<b>348,424</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>2,932</b>

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<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>2,932</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>2,932</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo TC	Kyangundu Ward Kakindo TC	Sector Conditional Grant (Wage)	23,503	2,932
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>20,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>20,013</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Town Council	Kyangundu Ward	Other Transfers from Central Government	50,000	20,013
<b>Sector : Education</b>			<b>698,307</b>	<b>317,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>395,784</b>	<b>193,399</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>395,784</b>	<b>193,399</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwina Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	31,225	18,979
Kakindo Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	64,230	32,292
Kanengyere Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	53,872	26,598
Kyabahija Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	36,175	17,080
Kyangundu Cope	Kyangundu Ward	Sector Conditional Grant (Wage)	2,743	1,372
Kyangyenyi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	62,669	31,335
Nyakabirizi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	47,359	20,863
Rweibaare Primary School	Rweibare Ward	Sector Conditional Grant (Wage)	71,923	36,016
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



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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
<b>Programme : Secondary Education</b>			<b>302,523</b>	<b>124,503</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>302,523</b>	<b>124,503</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Wage)	253,495	100,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Non-Wage)	49,028	24,332
<b>Sector : Health</b>			<b>8,480</b>	<b>3,445</b>
<b>Programme : Primary Healthcare</b>			<b>8,480</b>	<b>3,445</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Giramatsiko HCII	Kyangundu Ward Kakindo- Kabwohe road	Locally Raised Revenues	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,480</b>	<b>3,445</b>
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	3,445
Kyangyenye HCIII	Kyangundu Ward Kyangyenye HCIII at Kakindo TC premises	Sector Conditional Grant (Non-Wage)	0	3,445
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,131</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,131</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,131</b>

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Item : 263370 Sector Development Grant				
Conducting Water quality Testing in 6 LLGs	Kyangundu Ward Kyabahaija I, Kibirizi, Kakindo & Kyabahaija II	Sector Development Grant	0	4,131
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
The Administration block of Kakindo Town Council constructed	Kyangundu Ward	Transitional Development Grant	25,000	0
<b>LCIII : Shuuku TC</b>			<b>1,264,333</b>	<b>502,133</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>9,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>9,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>9,000</b>
Item : 263366 Sector Conditional Grant (Wage)				
Shuuku TC	Kishabya Ward	Sector Conditional Grant (Wage)	23,503	9,000
<b>Sector : Works and Transport</b>			<b>85,222</b>	<b>22,496</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,222</b>	<b>22,496</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>56,203</b>	<b>22,496</b>

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## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Shuuku Town Council	Ryakasinga Ward	Other Transfers from Central Government	56,203	22,496
<b>Output : District Roads Maintenance (URF)</b>			<b>29,019</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,057,488</b>	<b>449,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>502,844</b>	<b>243,913</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>502,844</b>	<b>243,913</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	40,994	20,497
Kirundo Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	65,453	32,727
Kyempitsi Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	57,502	28,751
Nyamabaare Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	45,940	22,970
Rwabuza Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	84,074	42,037
Ryakasinga Model	Ryakasinga Ward	Sector Conditional Grant (Wage)	155,735	75,980
Shuuku Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	24,817	12,458
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

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<b>Programme : Secondary Education</b>			<b>554,644</b>	<b>205,742</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>554,644</b>	<b>205,742</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ryakasinga CHE	Ryakasinga Ward	Sector Conditional Grant (Wage)	366,725	139,992
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
<b>Sector : Health</b>			<b>73,120</b>	<b>16,580</b>
<b>Programme : Primary Healthcare</b>			<b>73,120</b>	<b>16,580</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>349</b>
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	349
Nyamabaare HCII	Kyempitsi East Ward Kishabya- Nyeihanga road	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,120</b>	<b>16,231</b>
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	16,231
Shuuku HCIV	Kishabya Ward Nyakajumo cell	Sector Conditional Grant (Non-Wage)	40,560	16,231
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,402</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,402</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>4,402</b>
Item : 263370 Sector Development Grant				

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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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
The Administration block of Shuuku Town Council Constructed	Kishabya Ward	Transitional Development Grant	25,000	0
<b>LCIII : Kitagata</b>			<b>1,155,792</b>	<b>502,352</b>
<b>Sector : Agriculture</b>			<b>24,793</b>	<b>3,913</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,793</b>	<b>3,913</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,793</b>	<b>3,913</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter2

Kitagata	Kashekuro	Sector Conditional Grant (Wage)	24,793	3,913
<b>Sector : Works and Transport</b>			<b>7,735</b>	<b>7,355</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,735</b>	<b>7,355</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,735</b>	<b>7,355</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Sub County	Muhito	Other Transfers from Central Government	7,735	7,355
<b>Sector : Education</b>			<b>1,073,681</b>	<b>490,254</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>683,371</b>	<b>357,160</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>683,371</b>	<b>355,718</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kashekuro Primary School	Kashekuro	Sector Conditional Grant (Wage)	86,323	42,397
Kinyimi Primary School	Kashekuro	Sector Conditional Grant (Wage)	63,857	31,928
Kishenyi Primary School	Kashekuro	Sector Conditional Grant (Wage)	81,719	40,304
Kyarugome Primary School	Kyeibanga East	Sector Conditional Grant (Wage)	56,547	27,642
Kyeibanga Cope	Kyeibanga West	Sector Conditional Grant (Wage)	5,487	27,433
Kyeibanga Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	58,144	28,235
Nyakabirizi Parents	Kyeibanga East	Sector Conditional Grant (Wage)	63,186	33,459
Nyakabungo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,021	29,910
Nyakanyinya Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,449	30,793
Nyarutooma Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	33,937	16,968
Rwemihingo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	67,665	32,556
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>1,441</b>
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Nyakanyinya Primary School	Kyarushakara	Sector Development Grant	0	1,441
<b>Programme : Secondary Education</b>			<b>390,309</b>	<b>133,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>390,309</b>	<b>133,094</b>
Item : 263366 Sector Conditional Grant (Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Wage)	295,634	104,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Non-Wage)	94,675	28,477
<b>Sector : Health</b>			<b>3,322</b>	<b>830</b>
<b>Programme : Primary Healthcare</b>			<b>3,322</b>	<b>830</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,322</b>	<b>830</b>
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	830

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<b>Sector : Water and Environment</b>			<b>46,262</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,262</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>46,262</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Kiina Boda Boda Youth Project	Muhito Kiina	Other Transfers from Central Government	0	0
<b>LCIII : Kitagata TC</b>			<b>1,361,565</b>	<b>638,651</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>6,537</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>6,537</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>6,537</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata TC	Marembo Ward	Sector Conditional Grant (Wage)	23,503	6,537
<b>Sector : Works and Transport</b>			<b>194,622</b>	<b>58,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>194,622</b>	<b>58,013</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Town Council	Muhito North Ward	Other Transfers from Central Government	50,000	20,013
<b>Output : District Roads Maintenance (URF)</b>			<b>144,622</b>	<b>38,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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## Quarter2

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	38,000
<b>Sector : Education</b>			<b>1,117,379</b>	<b>493,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>446,837</b>	<b>232,706</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>446,837</b>	<b>232,706</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buraro Primary School	Buraro Ward	Sector Conditional Grant (Wage)	62,260	30,601
Bwooma Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	38,549	19,274
Kitagata Primary School	Marembo Ward	Sector Conditional Grant (Wage)	97,104	47,789
Muhito Primary School	Muhito North Ward	Sector Conditional Grant (Wage)	124,732	75,671
Nyarushinya Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	46,116	24,012
Rukondo Primary School	Rutooma Ward	Sector Conditional Grant (Wage)	51,588	25,794
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
<b>Programme : Secondary Education</b>			<b>670,542</b>	<b>261,113</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>670,542</b>	<b>261,113</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata Secondary School	Marembo Ward	Sector Conditional Grant (Wage)	476,641	192,515
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

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
<b>Sector : Health</b>			<b>1,061</b>	<b>80,282</b>
<b>Programme : Primary Healthcare</b>			<b>1,061</b>	<b>80,282</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,061</b>	<b>80,282</b>
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	80,282
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
The Administration block of Kitagata Town Council Constructed	Muhito North Ward	Transitional Development Grant	25,000	0
<b>LCIII : Masheruka TC</b>			<b>1,001,742</b>	<b>441,715</b>
<b>Sector : Agriculture</b>			<b>23,503</b>	<b>3,524</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,503</b>	<b>3,524</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>23,503</b>	<b>3,524</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka TC	Mabaare Ward	Sector Conditional Grant (Wage)	23,503	3,524
<b>Sector : Works and Transport</b>			<b>78,005</b>	<b>49,537</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,005</b>	<b>49,537</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>20,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Town Council	Mabaare Ward	Other Transfers from Central Government	50,000	20,013
<b>Output : District Roads Maintenance (URF)</b>			<b>28,005</b>	<b>29,524</b>
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
<b>Sector : Education</b>			<b>869,516</b>	<b>388,655</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>520,713</b>	<b>254,714</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>520,713</b>	<b>254,714</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Wage)	62,823	30,889
Kabutsye Bataka Primary School	Kabutsye Ward	Sector Conditional Grant (Wage)	45,071	22,602
Masheruka Modern	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	190,107	99,885
Mukono Primary School	Buringo Ward	Sector Conditional Grant (Wage)	57,304	27,307

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Nyakambu Primary School	Nyakambu Ward	Sector Conditional Grant (Wage)	79,548	39,319
St. Jude	Kabutsye Ward	Sector Conditional Grant (Wage)	55,435	24,506
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
<b>Programme : Secondary Education</b>			<b>348,803</b>	<b>133,941</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>348,803</b>	<b>133,941</b>
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka Girls Secondary School	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	348,803	133,941
<b>Sector : Health</b>			<b>1,461</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,461</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kashagama HCII	Nyakambu Ward	Locally Raised Revenues	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,461</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>4,257</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,257</b>	<b>0</b>

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Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,257</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Reconstructing Mabaare HC II Ferro Cement Rain Water Harvesting Tank	Mabaare Ward	Sector Development Grant	4,257	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
The Administration block of Masheruka Town Council Constructed	Kanyeganyegye Ward	Transitional Development Grant	25,000	0
<b>LCIII : Kangango Division (Physical)</b>			<b>0</b>	<b>124,671</b>
<b>Sector : Education</b>			<b>0</b>	<b>124,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>124,671</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>124,671</b>
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	124,671
<b>LCIII : Sheema Central Division (Physical)</b>			<b>7,641</b>	<b>18,023</b>
<b>Sector : Works and Transport</b>			<b>7,641</b>	<b>14,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,641</b>	<b>14,024</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,641</b>	<b>14,024</b>
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	14,024
<b>Sector : Education</b>			<b>0</b>	<b>1,118</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>1,118</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>1,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara Primary School	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	1,118
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>2,880</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Roofing of the newly constructed District council hall	Nyakashambya Ward (Physical) District headquarters	Transitional Development Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>2,880</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,880</b>
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

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<b>LCIII : Kashozi Division (Physical)</b>			<b>0</b>	<b>0</b>
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera North Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Sheema Central Division</b>			<b>325,622</b>	<b>126,564</b>
<b>Sector : Works and Transport</b>			<b>102,314</b>	<b>53,164</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,314</b>	<b>53,164</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>102,314</b>	<b>53,164</b>
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
<b>Sector : Education</b>			<b>136,596</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,596</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>136,596</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Procurement of a sector double cabin	Nyakashambya Ward	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>51,063</b>	<b>38,620</b>



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<b>Programme : District Hospital Services</b>			<b>51,063</b>	<b>38,620</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>51,063</b>	<b>38,620</b>
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	38,620
<b>Sector : Water and Environment</b>			<b>35,650</b>	<b>34,780</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,650</b>	<b>34,780</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>35,650</b>	<b>34,780</b>
Item : 263370 Sector Development Grant				
Construction of a Water Borne Toilet at District H/Quarters [Phase II]	Nyakashambya Ward	Sector Development Grant	35,650	34,780
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
Women Groups under UWEP	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	0