
Vote:609 Sheema District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 03/09/2019

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

Vote:609 Sheema District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	561,963	275,012	49%
Discretionary Government Transfers	2,950,180	2,716,566	92%
Conditional Government Transfers	15,636,468	13,722,185	88%
Other Government Transfers	490,001	2,342,495	478%
Donor Funding	157,953	75,790	48%
Total Revenues shares	19,796,565	19,132,049	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	284,633	227,169	227,169	80%	80%	100%
Internal Audit	43,526	40,263	40,263	93%	93%	100%
Administration	4,018,936	3,402,619	2,929,598	85%	73%	86%
Finance	397,071	289,942	289,879	73%	73%	100%
Statutory Bodies	457,080	396,771	396,737	87%	87%	100%
Production and Marketing	432,578	556,993	499,430	129%	115%	90%
Health	2,772,604	2,432,564	2,426,388	88%	88%	100%
Education	9,758,509	9,622,270	9,607,372	99%	98%	100%
Roads and Engineering	830,007	940,268	940,268	113%	113%	100%
Water	250,866	220,417	220,417	88%	88%	100%
Natural Resources	63,928	79,222	79,202	124%	124%	100%
Community Based Services	486,827	507,078	506,949	104%	104%	100%
Grand Total	19,796,565	18,715,577	18,163,673	95%	92%	97%
<i>Wage</i>	<i>12,119,283</i>	<i>10,301,484</i>	<i>10,147,707</i>	<i>85%</i>	<i>84%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,439,495</i>	<i>6,464,077</i>	<i>6,088,903</i>	<i>100%</i>	<i>95%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,079,833</i>	<i>1,874,225</i>	<i>1,851,350</i>	<i>174%</i>	<i>171%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>157,953</i>	<i>75,790</i>	<i>75,713</i>	<i>48%</i>	<i>48%</i>	<i>100%</i>

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

By the end of Quarter four 2017/18, the District had received a cumulative release of Shs. 19,132,049,000/= which was 97% of the approved annual budget of Shs. 19,796,565,000/=. The locally raised revenues performed at 49%. This low performance was as a result of exhaustion of some revenue sources such as stone quarrying in Kasaana Sub County and creation of Sheema Municipal Council and 4 more Town Councils.

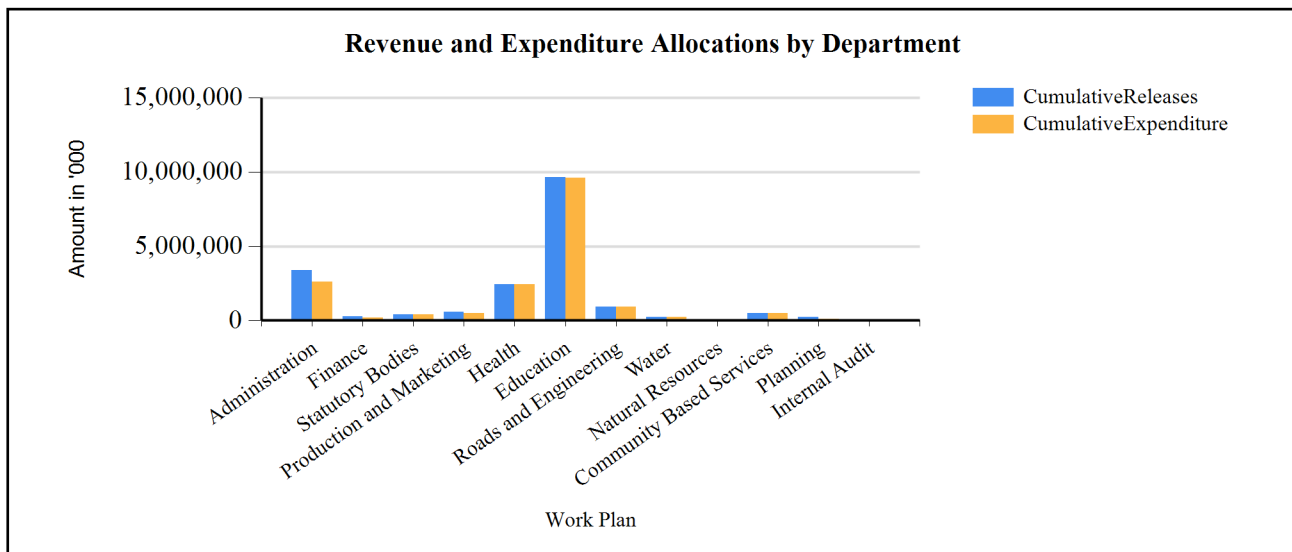
Discretionary Government Transfers cumulatively performed at 92% and the Conditional Government Transfers cumulatively performed at 88%. Other government transfers cumulatively performed at 478%. The over performance of Other Government Transfers is attributed to receipt of funds from Uganda Road fund, Uganda Sanitation Fund, Support to Production Extension Services and UTSEP/GPE funds from World Bank for construction of classrooms in 4 primary schools of Ruhigana, Rwentobo, Kashanjure and Rwanama that had no budgets for 2017/18 FY.

Donor funds cumulatively performed at 48%. There is need for the district to lobby for more donor funding.

Funds were allocated to departments for spending as per the conditions and guidelines. The performance in terms of the overall budget cumulatively released to the departments was 95%.

Overall, 97% of the money cumulatively released was spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	561,963	275,012	49 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,950,180	2,716,566	92 %
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2b.Conditional Government Transfers	15,636,468	13,722,185	88 %
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2c. Other Government Transfers	490,001	2,342,495	478 %
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3. Donor Funding	157,953	75,790	48 %
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Total Revenues shares	19,796,565	19,132,049	97 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter four 2017/18, Sheema District had cumulatively released Shs. 275,012,000/= of the expected annual local revenue of Shs. 561,962,695/= indicating 49% performance. This performance is below the expected level of 100%.

In quarter four, Shs. 51,516,412/= was received out of the quarter plan of Shs. 140,490,674/= indicating 36.7% performance. 55 percent of the locally raised revenues generated in Q4 was from Kitagata Hospital private wing.

The low local revenue performance is generally attributed to reduction in revenue sources as a result of creation of Sheema Municipal Council, 4 more Town Councils and exhaustion of some revenue 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 four 2017/18, Shs. 2,342,495,000/= was cumulatively received as other government transfers out of the annual budget of Shs. 490,000,969/= indicating 478% performance. This over performance is attributed to receipt of funds from Uganda Road fund, Uganda Sanitation Fund, Support to PLE (UNEB), Support to Production Extension Services and UTSEP/GPE funds from World Bank for construction of classrooms in 4 primary schools of Ruhigana, Rwentobo, Kashanjure and Rwanama that had no budgets for 2017/18 FY.

In quarter four, Shs. 960,009,993/= was received out of the quarter plan of Shs. 122,500,243/= indicating 783.7% performance. This over performance is attributed to receipt of Shs. 249,678,488/= from Uganda Road fund, Shs. 3,817,211/= from Uganda Sanitation Fund, Shs. 68,871,318/= for Support to Production Extension Services and Shs. 327,779,482/= from World Bank that had no budgets for 2017/18 FY.

Cumulative Performance for Donor Funding

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By the end of quarter four 2017/18, Shs. 75,790,000/= was cumulatively received as Donor funding out of the annual budget of Shs. 157,953.000/= indicating 48% performance.

In quarter four, the district received Shs. 52,072,300/= out of the quarter plan of Shs. 39,488,250/= indicating a performance of 131.9 percent. All the funds received were from UNICEF.

There is need for the district to enhance lobbying so that more donor funds can obtained in the next FY 2018/19.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	263,690	175,821	67 %	65,922	47,962	73 %
District Production Services	161,892	318,479	197 %	40,473	190,657	471 %
District Commercial Services	6,996	5,130	73 %	1,749	1,890	108 %
Sub- Total	432,578	499,430	115 %	108,144	240,509	222 %
Sector: Works and Transport						
District, Urban and Community Access Roads	830,007	940,268	113 %	207,502	264,125	127 %
Sub- Total	830,007	940,268	113 %	207,502	264,125	127 %
Sector: Education						
Pre-Primary and Primary Education	5,767,932	6,300,542	109 %	1,441,983	1,520,781	105 %
Secondary Education	3,356,132	2,755,728	82 %	839,033	726,249	87 %
Skills Development	502,218	437,405	87 %	125,554	163,420	130 %
Education & Sports Management and Inspection	132,226	113,697	86 %	33,057	31,506	95 %
Sub- Total	9,758,509	9,607,372	98 %	2,439,627	2,441,957	100 %
Sector: Health						
Primary Healthcare	1,159,477	1,869,918	161 %	289,869	392,208	135 %
District Hospital Services	1,035,044	416,564	40 %	258,761	51,557	20 %
Health Management and Supervision	578,083	139,907	24 %	144,521	55,151	38 %
Sub- Total	2,772,604	2,426,388	88 %	693,151	498,916	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	250,866	220,417	88 %	62,716	50,560	81 %
Natural Resources Management	63,928	79,202	124 %	15,982	26,407	165 %
Sub- Total	314,794	299,619	95 %	78,698	76,967	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	486,827	506,949	104 %	121,707	351,436	289 %
Sub- Total	486,827	506,949	104 %	121,707	351,436	289 %
Sector: Public Sector Management						
District and Urban Administration	4,018,936	2,929,598	73 %	1,004,734	1,127,745	112 %
Local Statutory Bodies	457,080	396,737	87 %	114,270	160,670	141 %
Local Government Planning Services	284,634	227,169	80 %	71,158	25,716	36 %
Sub- Total	4,760,650	3,553,505	75 %	1,190,163	1,314,131	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,071	289,879	73 %	99,268	71,409	72 %
Internal Audit Services	43,526	40,263	93 %	10,881	10,735	99 %
Sub- Total	440,597	330,142	75 %	110,149	82,144	75 %
Grand Total	19,796,565	18,163,673	92 %	4,949,140	5,270,185	106 %

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Vote:609 Sheema District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,879,139	3,297,788	85%	969,785	581,221	60%
District Unconditional Grant (Non-Wage)	97,367	125,779	129%	24,342	26,395	108%
District Unconditional Grant (Wage)	512,592	269,984	53%	128,148	82,735	65%
General Public Service Pension Arrears (Budgeting)	960,518	960,518	100%	240,130	0	0%
Gratuity for Local Governments	630,299	630,299	100%	157,575	157,575	100%
Locally Raised Revenues	46,695	13,917	30%	11,674	11,367	97%
Multi-Sectoral Transfers to LLGs_NonWage	179,522	180,850	101%	44,881	40,231	90%
Multi-Sectoral Transfers to LLGs_Wage	688,658	352,954	51%	172,165	112,194	65%
Pension for Local Governments	602,898	602,898	100%	150,725	150,725	100%
Salary arrears (Budgeting)	160,590	160,590	100%	40,147	0	0%
Development Revenues	139,797	104,831	75%	34,949	0	0%
District Discretionary Development Equalization Grant	5,797	4,831	83%	1,449	0	0%
Locally Raised Revenues	34,000	0	0%	8,500	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	4,018,936	3,402,619	85%	1,004,735	581,221	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,201,249	496,576	41%	300,312	160,581	53%
Non Wage	2,677,890	2,328,191	87%	669,472	864,233	129%
Development Expenditure						
Domestic Development	139,797	104,831	75%	34,949	102,931	295%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,018,936	2,929,598	73%	1,004,734	1,127,745	112%
C: Unspent Balances						
Recurrent Balances		473,021	14%			
Wage		126,362				
Non Wage		346,659				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		473,021	14%			

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 four [April - June 2018]. By the end of quarter four, the department had realized a cumulative budget out turn of Shs. 3,402,619,000/= which accounts for 85 percent performance.

In quarter four, the department received Shs. 581,221,000/= out of the quarter plan of Shs. 1,004,733,792/= indicating 58 percent performance. The department received Shs. 26,395,000/=for District un conditional grant (non-wage), Shs. 82,735,000/= for District un conditional grant (wage), Shs. 157,575,000/= for gratuity, Shs. 11,367,000 as Locally raised revenue, Shs. 40,231,000/= for Multi-sectoral transfers-NW, Shs. 112,194,000/=for Multi-sectoral transfers-wage and Shs. 150,725,000/=for pension.

By end of Quarter four, the department had spent 85% of the released funds.

By the end of the quarter, the administration progress report indicated that Shs. 270,555,257/= was still unspent of which Shs. 270,524,100/= was for General Public Service Pension arrears and Shs. 31,157/= was still on account meant for bank charges.

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 each of the four quarters for FY 2017/18 had no provision for spending in the PBS system and thus is reflected as unspent. (Same applies for wage for the 2 Town Councils of Shs. 38,397,487/= and Shs. 22,049,139/= for Kitagata & Masheruka respectively each quarter).

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

In Quarter four [April - June 2018], the Administration department continued to supervise and monitor all government programs including but not limited to DDEG, PAF, OWC and PHC, continued to support building capacity of Technical staff, District Executive Committee members. In addition, staff salaries were paid at District Level and LLG level through individual banks Accounts for 3 months. Conducted induction of the newly recruited staff. CAO and Deputy CAO's motor vehicles were serviced. Meetings and workshops were attended by CAO and DCAO in Kampala and Mbarara. Office Stationery was procured at District H/Qtrs. The last installment of Shs. 9,600,000/= for the purchase of a Mitsubishi double Cabin vehicle for CAO's office from MoLG through hire purchase was paid

Fuel for office operations 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 headquarters. 3 months' lunch allowance was paid to support staff.

Vote:609 Sheema District**Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	397,071	289,942	73%	99,268	71,472	72%
District Unconditional Grant (Non-Wage)	44,095	61,222	139%	11,024	16,857	153%
District Unconditional Grant (Wage)	114,348	132,906	116%	28,587	33,337	117%
Locally Raised Revenues	56,000	201	0%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	131,017	95,614	73%	32,754	21,279	65%
Multi-Sectoral Transfers to LLGs_Wage	51,611	0	0%	12,903	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	397,071	289,942	73%	99,268	71,472	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,959	132,906	80%	41,490	33,337	80%
Non Wage	231,112	156,973	68%	57,778	38,072	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,071	289,879	73%	99,268	71,409	72%
C: Unspent Balances						
Recurrent Balances						
		63	0%			
Wage		0				
Non Wage		63				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		63	0%			

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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, Multi-sectoral transfers were 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 the end of quarter four 2017/18, the cumulative budget outturn was Shs. 289,942,000/= accounting for 73 percent of the FY Budget. In quarter four, the department received Shs. 71,472,000/= out of the planned quarter budget of Shs. 99,267,703/= indicating 72 percent performance. Out of the Shs. 71,472,000/= received in quarter four, Shs. 16,857,000/= was District unconditional grant non-wage, Shs. 33,337,000/= was District unconditional grant wage and Shs. 21,279,000/= was Multi-sectoral transfers to Lower Local Governments.

By the end of the quarter the department had cumulatively spent 99% of all the received funds and had an unspent balance of Shs. 62,799 on account meant for bank charges. The Finance and planning departments share one bank account

Reasons for unspent balances on the bank account

By the end of quarter four 2017/18. the Finance department had cumulatively spent 99% of all the received funds and had an unspent balance of Shs. 62,799 on account meant for bank charges. The Finance and planning departments share one bank account

Highlights of physical performance by end of the quarter

In quarter four 2017/18, the Finance department paid staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months. Welfare was provided to support staff. Potential sources of local revenue (Market fees, Trade licenses, Liquor fees, park fees, Registration, user fees were identified and collected at LLG level. Revenue Enhancement Plan was implemented at District H/Qtrs. The Final budget and work plan for 2018/19 was presented and approved by the district council.

Inspection and monitoring visits were made to LLGs, Coordination visits were made to the central Government and other funding agencies. Financial accountabilities were made and books of accounts prepared. Revenue registers were updated.

1 budget desk meeting was organized and conducted at district headquarters, monthly URA returns filed for 3 months, Q4 2017/18 invoices were prepared, counter foils and stationery for the office were procured. Local revenue was inspected, monitored and mobilized.

Vote:609 Sheema District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	457,080	396,771	87%	114,270	127,241	111%
District Unconditional Grant (Non-Wage)	226,144	219,995	97%	56,536	58,236	103%
District Unconditional Grant (Wage)	170,833	166,470	97%	42,708	60,848	142%
Locally Raised Revenues	60,103	10,305	17%	15,026	8,158	54%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	457,080	396,771	87%	114,270	127,241	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,833	166,470	97%	42,708	60,848	142%
Non Wage	286,247	230,267	80%	71,562	99,822	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	457,080	396,737	87%	114,270	160,670	141%
C: Unspent Balances						
Recurrent Balances						
		34	0%			
Wage		0				
Non Wage		34				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34	0%			

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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] was Shs. 226,144,430/= which combines District Unconditional Grant [Non Wage], Boards and Commissions, DSC Operational Costs, LLGs Ex Gratia (district) & Councillors' allowances. By the end of quarter four, the department had cumulatively received Shs. 396,737,000/= indicating 87 percent performance of the FY budget.

In quarter four 2017/18, the department received Shs. 127,208,000/= out of the quarter plan of Shs. 114,270,058/= indicating 111 percent performance. Out of the received shs. 127,208,000/=, Shs. 58,236,000/= was District unconditional grant non-wage, Shs. 60,848,000/= was District unconditional grant wage, Shs. 8,157,607/= was local revenue.

By the end of the quarter four, the department had an unspent balance of Shs. 33,504/= on account meant for bank charges.

Reasons for unspent balances on the bank account

By the end of the quarter four, the department had an unspent balance of Shs. 33,504/= on account meant for bank charges.

Highlights of physical performance by end of the quarter

In quarter four 2017/18 FY, the Statutory Bodies sector carried out 3 District Executive Committee meetings. 162 staff were recruited, one staff was retired, 17 were confirmed in service and 3 staff were promoted. The department mobilized communities for government programs through sensitization exercises. Monitoring and overseeing government programs was done, 3 contracts committee meetings were held to prequalify and award tenders to service providers, 3 evaluation committee meetings were held, standing committee meetings were held (Works, Water & Natural Resources, Education & Health, CBS & Production and Marketing, Finance, Planning & Administration). 13 District Service Commission (DSC) meetings were held. 2 Land Board meetings were held at district headquarters. 83 land applications were cleared. 1 PAC meeting was also held at the district headquarters. Fuel for DEC members and speaker was paid for three months

Vote:609 Sheema District**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	411,828	536,243	130%	102,957	135,545	132%
District Unconditional Grant (Wage)	106,185	76,529	72%	26,546	26,181	99%
Locally Raised Revenues	24,100	1,450	6%	6,025	0	0%
Other Transfers from Central Government	0	206,614	0%	0	68,871	0%
Sector Conditional Grant (Non-Wage)	23,013	23,013	100%	5,753	5,753	100%
Sector Conditional Grant (Wage)	258,530	228,636	88%	64,632	34,739	54%
Development Revenues	20,750	20,750	100%	5,187	0	0%
Sector Development Grant	20,750	20,750	100%	5,187	0	0%
Total Revenues shares	432,578	556,993	129%	108,144	135,545	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,715	277,751	76%	91,179	74,259	81%
Non Wage	47,113	217,684	462%	11,778	163,897	1,392%
Development Expenditure						
Domestic Development	20,750	3,995	19%	5,187	2,354	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	432,578	499,430	115%	108,144	240,509	222%
C: Unspent Balances						
Recurrent Balances		40,808	8%			
Wage		27,415				
Non Wage		13,393				
Development Balances		16,755	81%			
Domestic Development		16,755				
Donor Development		0				
Total Unspent		57,563	10%			

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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 432,578,000/= and planned to utilize Shs. 108,144,000/= in Quarter Four [April - June 2018]. By the end of quarter Four, the department had realized a cumulative budget out turn of Shs. 556,993,000/= which accounts for 129 percent performance of the Annual Budget.

In Quarter Four, the department received Sh.135,545,000 = out of the budgeted Sh. 108,144,437 which accounts for 125 percent performance of the quarterly budget. The Over performance was a result of receipts from the Agricultural Extension Grant which was not budgeted for. By end of quarter Four, the department had already spent Sh.240,509,000 accounting for 222% of the Planned quarterly Budget.

By the end of quarter Four, the department had a closing bank balance of Shs. 3,475,522/= on Production and Marketing account in form of unrepresented cheques for capital projects , Shs. 72,108/= on Rubare Farm account and Shs. 26,600,087/= on PMG account in form of unrepresented cheques Non Wage expenditure and for capital projects.

Reasons for unspent balances on the bank account

By the end of quarter Four, the department had a closing bank balance of Shs. 3,475,522/= on Production and Marketing account in form of unrepresented cheques for capital projects , Shs. 72,108/= on Rubare Farm account and Shs. 26,600,087/= on PMG account in form of unrepresented cheques Non Wage expenditure and for capital projects.

Highlights of physical performance by end of the quarter

In quarter Four [April - June 2018], 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 and Motorcycles for Sub county staff were serviced and maintained, Submission of reports and accountabilities were made to the MAAIF, Training of extension staff was carried out., 52 Fish farmers were trained. 99 sericulture farmers were trained. 25 cooperative societies were supervised Staff in 11LLGs were paid allowance for extension activities. Technology shopping at Kacwekano Research Institute was done. Fish farmers' platform was organized and association formed. 8LLGs leaders carried a study tour to Jinja Agricultural Show, 11 LLGs carried out Farmer-Farmer study tours outside the district. Fish pond data was collected. Training of sericulture farmers was done in 11LLGs. Technical Consultation visits to M.A.A.I.F were carried out by DPO, Entomologist and Fisheries Officer. Agricultural 22Extension staff were trained in, Coffee, Planning and Reporting, Soil Fertility Management and Fish farming. Registration of farmers was done.

6 computers,1 Projector,1 Printer and Digital camera were procured.

1 Cattle slaughter slab was constructed in Masheruka,

Vote:609 Sheema District**Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,654,881	2,281,829	86%	663,720	381,429	57%
District Unconditional Grant (Non-Wage)	13,000	1,037	8%	3,250	700	22%
Locally Raised Revenues	130,945	144,162	110%	32,736	28,816	88%
Other Transfers from Central Government	131,313	0	0%	32,828	0	0%
Sector Conditional Grant (Non-Wage)	278,116	278,116	100%	69,529	69,529	100%
Sector Conditional Grant (Wage)	2,101,507	1,858,514	88%	525,377	282,384	54%
Development Revenues	117,723	150,735	128%	29,431	55,904	190%
External Financing	66,660	75,790	114%	16,665	52,072	312%
Other Transfers from Central Government	0	74,945	0%	0	3,832	0%
Transitional Development Grant	51,063	0	0%	12,766	0	0%
Total Revenues shares	2,772,604	2,432,564	88%	693,151	437,332	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,101,507	1,858,514	88%	525,377	328,918	63%
Non Wage	553,374	423,288	76%	138,344	99,180	72%
Development Expenditure						
Domestic Development	51,063	68,874	135%	12,766	18,823	147%
Donor Development	66,660	75,713	114%	16,665	51,996	312%
Total Expenditure	2,772,604	2,426,388	88%	693,151	498,916	72%
C: Unspent Balances						
Recurrent Balances						
		27	0%			
Wage		0				
Non Wage		27				
Development Balances						
		6,149	4%			
Domestic Development		6,071				
Donor Development		78				

Vote:609 Sheema District**Quarter4**

Total Unspent	6,175	0%	
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Summary of Workplan Revenues and Expenditure by Source

In 2017/18 FY, Health department had an annual budget of UGX:2,772,604,000/= UGX:2,654,881,000/= as recurrent revues and UGX:117,723,000/= as development revenues.

By the end of quarter four [April - June] 2018], the sector had cumulatively received UGX:2,432,564,000/= indicating 88% budget performance.

In quarter four, the department received UGX: 437,332,000/= out of the quarter plan of UGX: 693,151,000/= indicating 63% performance. Out of the Shs. 498,916,000/=, Shs. 18,823,000/= was local revenue mainly from Kitagata Hospital private wing, Shs. 99,180,000/= was sector conditional grant non-wage, Shs. 328,3918,000/= was sector conditional grant wage, Shs. 51,996,000 was Donar development.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had unspent balances of Shs. 155,020 /=[on Health services Account Shs. 26,662/= on Sheema District UNICEF account, Shs. 46,341/= on Sheema Global Fund account and Shs. 31,357/= on Sheema USF account sh. 50,660/=]

Highlights of physical performance by end of the quarter

Sheema health sector has staff of 248 workers deployed in one general Hospital, one Health centre IV, three Health centre three. 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. Participated in District and regional performance review meetings

Vote:609 Sheema District**Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,546,334	8,619,127	90%	2,386,584	1,612,494	68%
District Unconditional Grant (Non-Wage)	10,753	4,842	45%	2,688	2,400	89%
District Unconditional Grant (Wage)	66,338	65,312	98%	16,585	17,918	108%
Locally Raised Revenues	80,000	43,968	55%	20,000	2,160	11%
Other Transfers from Central Government	0	10,589	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,650,390	1,650,389	100%	412,597	550,130	133%
Sector Conditional Grant (Wage)	7,738,854	6,844,026	88%	1,934,713	1,039,886	54%
Development Revenues	212,175	1,003,144	473%	53,044	327,779	618%
District Discretionary Development Equalization Grant	40,579	40,083	99%	10,145	0	0%
External Financing	35,000	0	0%	8,750	0	0%
Other Transfers from Central Government	0	826,465	0%	0	327,779	0%
Sector Development Grant	136,596	136,596	100%	34,149	0	0%
Total Revenues shares	9,758,509	9,622,270	99%	2,439,627	1,940,273	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,805,192	6,909,339	89%	1,951,298	1,488,976	76%
Non Wage	1,741,142	1,694,889	97%	435,285	582,569	134%
Development Expenditure						
Domestic Development	177,175	1,003,144	566%	44,294	370,412	836%
Donor Development	35,000	0	0%	8,750	0	0%
Total Expenditure	9,758,509	9,607,372	98%	2,439,627	2,441,957	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0	0%			
Non Wage		14,899				

Vote:609 Sheema District**Quarter4**

<i>Development Balances</i>	0	0%
Domestic Development	0	
Donor Development	0	
Total Unspent	14,899	0%

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 Four, it had cummulatively received Shs. 9,622,270,000/= indicating 99 percent performance of the budget. In quarter Four, the department received Shs. 1,940,273,000/= out of the planned Shs. 2,439,627,000/= indicating 80 percent performance.

By the end of the quarter, the department had spent 101 percent of the released funds and had un spent balances amounting to Shs. 1,126,881/= on Sheema District Education A/C. Of which, shs. 350,000/= for Co-curricular activities, shs. 500,000/= for Fuel for DEO's office, 55,000/= for bank charges and 221,881/= for Printing services.

Reasons for unspent balances on the bank account

By the end of the quarter Four, the department had un spent balances amounting to Shs. 1,126,881/= on the Sheema District Education account. Of which, shs. 350,000/= for Co-curricular activities, shs. 500,000/= for Fuel for DEO's office, 55,000/= for bank charges and 221,881/= for Printing services.

Highlights of physical performance by end of the quarter

In quarter Four 2017/18, 781 Teachers in 85 primary schools were paid their salaries in Sheema district for 3 months, 235 Teachers in secondary schools were also paid salaries for three months, 17 Teachers in Tertiary Institutions were also paid salaries for three months. 7 Education department staff at district headquarters were also paid salary for three months.

Accountabilities were submitted to line ministries. 52 Primary schools were inspected and monitored. 5 Secondary schools were inspected. 1 Tertiary Institution was inspected that is Kitagata Farm Institute. 1 Inspection report was compiled and submitted to District Council. Fuel for monitoring both Government and private schools was provided. Construction of 26 classrooms in 4 primary schools of Kashanjure, Rwentobo, Rwanama and Ruhigana under SFG/GPE is ongoing and is now at roofing level. Completion of 2 classrooms at Nyakasharara P/S was done under DDEG. 4 Travels were made by DEO to MoES. Kids athletics competition at district level were done. Servicing of 2 motor vehicles and motor cycles was done. DEO collected District Quota lists for Government sponsored students.

Vote:609 Sheema District**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	792,507	940,268	119%	198,127	264,125	133%
District Unconditional Grant (Non-Wage)	20,882	18,109	87%	5,221	4,184	80%
District Unconditional Grant (Wage)	61,129	33,251	54%	15,282	9,246	61%
Locally Raised Revenues	14,990	29,008	194%	3,748	1,016	27%
Multi-Sectoral Transfers to LLGs_NonWage	0	61,014	0%	0	0	0%
Other Transfers from Central Government	0	798,887	0%	0	249,678	0%
Sector Conditional Grant (Non-Wage)	695,506	0	0%	173,876	0	0%
Development Revenues	37,500	0	0%	9,375	0	0%
Other Transfers from Central Government	37,500	0	0%	9,375	0	0%
Total Revenues shares	830,007	940,268	113%	207,502	264,125	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,129	33,251	54%	15,282	9,246	61%
Non Wage	731,378	907,017	124%	182,845	254,879	139%
Development Expenditure						
Domestic Development	37,500	0	0%	9,375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	830,007	940,268	113%	207,502	264,125	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District

Quarter4**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 four, it had cumulatively received Shs. 940,268,000/= indicating 113 percent performance of the budget.

In quarter four 2017/18, the department received Shs. 264,125,000/= out of the planned Shs. 207,502,000/= indicating 127 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 but was not reflected in the PBS and was therefore captured under Other Government transfers with no budget line.

By the end of quarter four, the department had cumulatively spent 54% and 124% of the wage and non-wage budgets respectively. 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 quarter four, the department had spent all the funds received and thus had no unspent balance. It should be noted however that the department shares an account with the Water sub sector.

Highlights of physical performance by end of the quarter

In quarter four 2017/18 FY, The works department carried out construction of Ruhigana Bridge in Kasaana sub county. This replaced Rwakahuma bridge because the road at Ruhigana had been swept off by storm water from the mountain. Rwakahuma bridge was pushed to next FY (2018/19). 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 were paid through individual Bank accounts 3 months, 2 Travels were made to Kampala to submit road fund accountability among other things. District water bills were paid. Money was transferred to Town Council accounts to enable rehabilitation of community access roads. Road equipment was serviced and maintained. District vehicles were serviced and maintained. District security upkeep was paid for 2 months.

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,970	60,520	85%	17,742	15,416	87%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	30,333	27,883	92%	7,583	7,257	96%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,637	32,637	100%	8,159	8,159	100%
Development Revenues	179,897	159,897	89%	44,974	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	159,897	159,897	100%	39,974	0	0%
Total Revenues shares	250,866	220,417	88%	62,717	15,416	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,333	27,883	92%	7,583	7,257	96%
Non Wage	40,637	32,637	80%	10,159	7,640	75%
Development Expenditure						
Domestic Development	179,897	159,897	89%	44,974	35,662	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,866	220,417	88%	62,716	50,560	81%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District**Quarter4**

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 four, the department had cumulatively realized a total revenue of Shs. 220,417,000/= indicating 88% performance of the annual budget.

In Quarter four (April - June) 2018, the water department planned for revenue of Shs. 62,717,000/= but was able to realize Shs. 15,416,000/= indicating 25 percent performance. The low performance was due to non-receipt of development funds which do not come in Q4. Out of the Shs. 15,416,000/=, Shs. 7,257,000/= was District unconditional grant wage and Shs. 8,159,000/= was sector conditional grant non-wage.

By 31/06/2018, the water department had spent 100% of all the received revenues and thus had no unspent balance on account.

Reasons for unspent balances on the bank account

By 31/06/2018, the water department had spent 100% of all the received revenues and thus had no unspent balance on account.

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, Kyangyenzi 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; Training of water user committees was done in Masheruka and Kitagata sub counties; Post construction support was done in Katojo community; Training of water pump mechanic technicians in Kasaana and Kitagata sub counties; Inspection and supervision of water projects in the district was done; district water database was updated; monitoring of water projects in the district was done; district water and sanitation coordination meeting was held. Rehabilitation of point water sources was done in subcounties of Kasaana, Masheruka and Kigarama.

Vote:609 Sheema District**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,928	79,222	124%	15,982	26,390	165%
District Unconditional Grant (Non-Wage)	8,000	5,373	67%	2,000	2,065	103%
District Unconditional Grant (Wage)	48,335	71,256	147%	12,084	23,676	196%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,593	2,593	100%	648	648	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,928	79,222	124%	15,982	26,390	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,335	71,256	147%	12,084	23,676	196%
Non Wage	15,593	7,946	51%	3,898	2,730	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,928	79,202	124%	15,982	26,407	165%
C: Unspent Balances						
Recurrent Balances		20	0%			
Wage		0				
Non Wage		20				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20	0%			

Vote:609 Sheema District**Quarter4**

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 Cumulatively received Shs.79,222,000/= by end of quarter four indicating 124 percent of the FY budget. In quarter four, the department received Shs.26,390,000 /= against the planned Shs. 15,981,924 indicating 103 percent over performance and District unconditional Grant(wage) performed the highest at 147 % followed by sector conditional grant (Non Wage)at 100% while the unconditional grant (non wage) performed at 67% where as local revenue was at 0%.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had an unspent balance of Shs. 20,164= which was meant for Bank charges.

Highlights of physical performance by end of the quarter

Salaries of 6 staff for three months were paid through their respective bank accounts. Two monitoring and supervision of natural resources was done. 13 ha trees of various types established in sub counties of Kasaana, Kyangyenyi and Rugarama. 13 people both men and women participated in tree planting days in Kasaana, Kyangyenyi and Rugarama. Two watershed Management committee formulated in Kyangyenyi Sub County and one new land dispute settled in Kigarama Sub County. Additionally, the district received over 100000 trees of various types from the Ministry of Water and Environment under REDD+ to be distributed to tree farmers in sub counties and other public places.

Vote:609 Sheema District**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,946	145,729	106%	34,487	39,562	115%
District Unconditional Grant (Non-Wage)	3,678	4,069	111%	920	1,950	212%
District Unconditional Grant (Wage)	97,556	105,815	108%	24,389	29,434	121%
Locally Raised Revenues	4,000	500	13%	1,000	0	0%
Other Transfers from Central Government	0	2,632	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,712	32,712	100%	8,178	8,178	100%
Development Revenues	348,881	361,350	104%	87,220	309,849	355%
External Financing	27,693	0	0%	6,923	0	0%
Other Transfers from Central Government	321,188	361,350	113%	80,297	309,849	386%
Total Revenues shares	486,827	507,078	104%	121,707	349,411	287%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,556	105,815	108%	24,389	29,434	121%
Non Wage	40,391	39,833	99%	10,098	10,496	104%
Development Expenditure						
Domestic Development	321,188	361,300	112%	80,297	311,506	388%
Donor Development	27,693	0	0%	6,923	0	0%
Total Expenditure	486,827	506,949	104%	121,707	351,436	289%
C: Unspent Balances						
Recurrent Balances						
		80	0%			
Wage		0				
Non Wage		80				
Development Balances						
		49	0%			
Domestic Development		49				
Donor Development		0				
Total Unspent		130	0%			

Vote:609 Sheema District**Quarter4**

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 four, it had cumulatively received Shs. 507,078,000 /= indicating 104 percent performance of the budget. In quarter four, the department received Shs. 349,411,000/= out of the quarter plan of Shs. 121,706,772/= indicating 287 percent performance.

By the end of the quarter four the department had spent 351,436,000/= out of the planned shs. 121,707,000/= indicating 289 percent performance of the quarterly budget and had an un spent balance of Shs130,000 /=.

Reasons for unspent balances on the bank account

By the end of quarter four, the department had an un spent balance of Shs130,000 /= of which Shs.80,377/= was meant for CBS operations, 413 on YLP and Shs. 48,800/= for UWEP.

Highlights of physical performance by end of the quarter

- The department carried out technical back up support, supervision and multi-sectoral monitoring of YLP, UWEP and other social development sector programmes in the 11 LLGs.
- **Staff salaries paid to their respective bank accounts for the months of April, May and June.**
- **2 PWDs Income generating projects funded (one in Shuuku Town council and another one in Masheruka T/C**
- **47 women and youth groups benefited in UWEP and YLP revolving fund in the LLGs of Kigarama, Kasaana S/C, Kitagata S/C, Bugongi T/C, Rugarama S/C, Kakindo T/C, Masheruka T/C, Masheruka S/C, Kyangyenyi S/C, Kitagata S/C and Kitagata T/C.**
- **34 PWDs assessed for wheel chair fitness to be supplied from UWESO**
- **Backstopping, support supervision and monitoring CDOs and FAL instructor's performance**
- **Quarter 3 PBS progress report completed and submitted**
- **2 DNCC committee Joint meetings mobilized**
- **Nutrition Demonstration gardens maintained at the District HQRs.**
- **District Multi-sectoral Nutrition Action Plan coordinated completed and submitted to FANTA for binding.**

Vote:609 Sheema District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,569	77,859	75%	25,892	15,805	61%
District Unconditional Grant (Non-Wage)	44,093	36,206	82%	11,023	5,575	51%
District Unconditional Grant (Wage)	43,476	41,302	95%	10,869	10,230	94%
Locally Raised Revenues	16,000	352	2%	4,000	0	0%
Development Revenues	181,065	149,310	82%	45,266	0	0%
District Discretionary Development Equalization Grant	11,594	13,056	113%	2,899	0	0%
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	136,254	100%	34,064	0	0%
Total Revenues shares	284,633	227,169	80%	71,158	15,805	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	41,302	95%	10,869	10,230	94%
Non Wage	60,093	36,558	61%	15,023	11,988	80%
Development Expenditure						
Domestic Development	152,465	149,310	98%	38,116	3,498	9%
Donor Development	28,600	0	0%	7,150	0	0%
Total Expenditure	284,634	227,169	80%	71,158	25,716	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District**Quarter4**

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 four, the cumulative budget out turn was Shs. 227,169,000/= accounting for 80 percent of the FY Budget. In quarter four, the department planned for a total revenue of Shs. 71,158,432/= but was able to receive Shs. 15,805,000/= indicating a revenue performance of 22 percent of the planned quarter budget. The under performance was due to non receipt of funds from locally raised revenues and donor funding that were budgeted for.

Out of the realized budget of Shs. 15,805,000/= for Q4 2017/18, Shs. 5,575,000/= was from District Unconditional Grant Non-Wage and Shs. 10,132,410/= from District Unconditional Grant Wage.

By the end of quarter four 2017/18, the department had cumulatively spent Shs. 227,169,000/= indicating a performance of 100 percent of the realized revenue and thus had no unspent balance. Key to note however, is that the Finance department encroached on the Q4 funds allocated to the Planning Unit. The two departments share one bank account.

Reasons for unspent balances on the bank account

By the end of quarter four 2017/18, the department had cumulatively spent Shs. 227,169,000/= indicating a performance of 100 percent of the realized revenue. The department had utilized all the funds and had no unspent balance. Key to note however, is that the Finance department encroached on the Q4 funds allocated to the Planning Unit. The two departments share one bank account.

Highlights of physical performance by end of the quarter

In quarter four 2017/18 FY, the planning department achieved the following major Outputs namely; Sector heads and sub sector heads trained in PBS final budget preparation by MoFPED officials; coordinated preparation of Quarter three [January - March] 2018 PBS progress report and submission to MoFPED; 3 DTPC meetings held, minutes prepared, discussed and filed; 1 Budget desk meeting held, minutes prepared, discussed & filed. The District Planner attended the workshop for developing the National Communication and Advocacy Strategy for the Integrated Early Childhood Development (NIECD) in Jinja; coordinated preparation of the final annual work plan, budget and performance contract for 2018/19 through the PBS; Completion of 2 classrooms at Nyakasharara Primary School in Kigarama SC; Procurement of 2 DELL Inspiron laptop computers (one for DCAO and the other for DNRO) and 1 HP Laserjet Pro printer using DDEG funds;

Vote:609 Sheema District**Quarter4***Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,526	40,263	93%	10,881	10,735	99%
District Unconditional Grant (Non-Wage)	3,000	12,896	430%	750	4,020	536%
District Unconditional Grant (Wage)	29,000	26,645	92%	7,250	6,715	93%
Locally Raised Revenues	11,526	722	6%	2,881	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,526	40,263	93%	10,881	10,735	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	26,645	92%	7,250	6,715	93%
Non Wage	14,526	13,618	94%	3,631	4,020	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,526	40,263	93%	10,881	10,735	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:609 Sheema District**Quarter4**

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 the end of quarter four 2017/18, it had cumulatively received Shs. 40,263,000/= indicating 93 percent performance of the budget.

In quarter four, the department received Shs. 10,735,000/= out of the quarter plan of Shs. 10,881,440/= indicating 99 percent performance. Wage was Shs. 6,715,000/=, District unconditional grant non-wage was Shs. 4,020,000/=.

The department cumulatively spent 93% of the realized budget.

By the end of quarter four, the department had spent all the allocated funds and therefore had no unspent balance.

However, it should be noted that it shares an account with the administration department.

Reasons for unspent balances on the bank account

By the end of quarter four 2017/18, the department had utilized all the funds allocated and therefore had no unspent balance.

However, it should be noted that the department shares an account with Administration department.

Highlights of physical performance by end of the quarter

In quarter four 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, Q4 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. The District Internal Auditor attended the Internal Auditors workshop in Rider Hotel Kampala. 10 health units and Kitagata Hospital were also audited for quarter four 2017/18. The Auditors attended PAC session at the district head quarters.

Vote:609 Sheema District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:609 Sheema District

Quarter4

Vote:609 Sheema District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carry out some activities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to carry out actives as planned					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to implement some of these activities.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds for these activities					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activity done as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Basing on the activities planned, the department lacked enough funds to carry them out					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter4

Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance: lack of enough funds																													
Output : 138109 Payroll and Human Resource Management Systems																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance: Activity was done as planned																													
Output : 138111 Records Management Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance: Lack of funds to carry out the activity																													
Output : 138112 Information collection and management																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance: Lack of funds for the activity																													
Output : 138113 Procurement Services																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance: Lack of funds for the activity																													
Capital Purchases																													
Output : 138172 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"><i>Total For Administration : Wage Rect:</i></td> <td style="width: 15%; text-align: right;"><i>512,591</i></td> <td style="width: 15%; text-align: right;"><i>269,984</i></td> <td style="width: 15%; text-align: right;"><i>53 %</i></td> <td style="width: 20%; text-align: right;"><i>82,735</i></td> </tr> <tr> <td><i>Non-Wage Reccurent:</i></td> <td style="text-align: right;"><i>2,498,367</i></td> <td style="text-align: right;"><i>2,223,446</i></td> <td style="text-align: right;"><i>89 %</i></td> <td style="text-align: right;"><i>841,028</i></td> </tr> <tr> <td><i>GoU Dev:</i></td> <td style="text-align: right;"><i>139,797</i></td> <td style="text-align: right;"><i>104,831</i></td> <td style="text-align: right;"><i>75 %</i></td> <td style="text-align: right;"><i>102,931</i></td> </tr> <tr> <td><i>Donor Dev:</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>0</i></td> <td style="text-align: right;"><i>0 %</i></td> <td style="text-align: right;"><i>0</i></td> </tr> <tr> <td><i>Grand Total:</i></td> <td style="text-align: right;"><i>3,150,756</i></td> <td style="text-align: right;"><i>2,598,260</i></td> <td style="text-align: right;"><i>82.5 %</i></td> <td style="text-align: right;"><i>1,026,694</i></td> </tr> </table>					<i>Total For Administration : Wage Rect:</i>	<i>512,591</i>	<i>269,984</i>	<i>53 %</i>	<i>82,735</i>	<i>Non-Wage Reccurent:</i>	<i>2,498,367</i>	<i>2,223,446</i>	<i>89 %</i>	<i>841,028</i>	<i>GoU Dev:</i>	<i>139,797</i>	<i>104,831</i>	<i>75 %</i>	<i>102,931</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>2,598,260</i>	<i>82.5 %</i>	<i>1,026,694</i>
<i>Total For Administration : Wage Rect:</i>	<i>512,591</i>	<i>269,984</i>	<i>53 %</i>	<i>82,735</i>																									
<i>Non-Wage Reccurent:</i>	<i>2,498,367</i>	<i>2,223,446</i>	<i>89 %</i>	<i>841,028</i>																									
<i>GoU Dev:</i>	<i>139,797</i>	<i>104,831</i>	<i>75 %</i>	<i>102,931</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>2,598,260</i>	<i>82.5 %</i>	<i>1,026,694</i>																									

Vote:609 Sheema District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to conduct various activities as Planned by the Department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of moto vehicle to carry out Revenue Mobilisation and sestaisation in the district.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to do most of activities and the departmet lacks a moto vehicle to monitor carry out departmental activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and Insufficient funds to carry out activities					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient funds				
<i>Total For Finance : Wage Rect:</i>	<i>114,348</i>	<i>132,906</i>	<i>116 %</i>		<i>33,337</i>
<i>Non-Wage Reccurent:</i>	<i>100,095</i>	<i>61,359</i>	<i>61 %</i>		<i>16,794</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>214,443</i>	<i>194,265</i>	<i>90.6 %</i>		<i>50,131</i>

Vote:609 Sheema District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding to facilitate 6 council meetings in a year					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate office space Inadequate funds to facilitate Contracts committee, evaluation committee and office operations					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding					
Output : 138204 LG Land management services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding to carryout all the planned activities					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The PAC committee is newly constituted and has a back log					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding to facilitate 6 council meetings in a year					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter4

Reasons for over/under performance:	Inadequate funding to facilitate 6 sectoral committee meetings in a year			
<i>Total For Statutory Bodies : Wage Rect:</i>	170,833	166,470	97 %	60,848
<i>Non-Wage Reccurrent:</i>	286,247	230,267	80 %	99,822
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	457,080	396,737	86.8 %	160,670

Vote:609 Sheema District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities(motorcycles) for staff at Sub county level.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing at District Level and Sub county level which resulted in delays to execute the planned activities on time. Poor condition of the Department Vehicle which is needed major repairs and requires garage attention.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing at district level which affected the supervision and backstopping activities.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staffing at district level as there is only one staff in the district. Lack of Motorcycle as the existing one is very old and in bad condition.					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the farm as it depends on Local Revenue for its funding. Lack of storage space for farm assets as the existing structures are due demolition due to poor physical condition.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate staffing at the district level which affects the supervision and backstopping activities.					

Vote:609 Sheema District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department lacks a vehicle and a motorcycle which makes field movement difficult. The Sector also lacks staff at Sub county level.					
<i>Total For Production and Marketing : Wage Rect:</i>	364,715	277,751	76 %		74,259
<i>Non-Wage Reccurent:</i>	47,113	217,684	462 %		163,897
<i>GoU Dev:</i>	20,750	3,995	19 %		2,354
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	432,578	499,430	115.5 %		240,509

Vote:609 Sheema District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate wage to health workers where some health workers have looked for additional income to compliment it.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Active PNFP health facilities. 2.Increased support from Donars.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Inadequate funds for operation in health services. 2.Government has not prioritized preventive health services hence overcrowded OPD health services. 3.Means of transport to Health Inspectorate staff is very poor to enable them reach the community[footing]					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 High electricity cost. 2.moderate staff deployed.					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Timely released funds for operational. 2 Committed staff on duty. 3. Renovated premises.					
Programme : 0883 Health Management and Supervision					

Vote:609 Sheema District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
		1.Inadequate funds but timely released.			
		2. Health workers are committed.			
		3. Logistics were timely supplied.			
		4.District leadership supportive.			
<i>Total For Health : Wage Rect:</i>	<i>2,101,507</i>	<i>1,858,514</i>	<i>88 %</i>		<i>328,918</i>
<i>Non-Wage Reccurent:</i>	<i>553,374</i>	<i>423,288</i>	<i>76 %</i>		<i>99,180</i>
<i>GoU Dev:</i>	<i>51,063</i>	<i>68,874</i>	<i>135 %</i>		<i>18,823</i>
<i>Donor Dev:</i>	<i>66,660</i>	<i>75,713</i>	<i>114 %</i>		<i>51,996</i>
<i>Grand Total:</i>	<i>2,772,604</i>	<i>2,426,388</i>	<i>87.5 %</i>		<i>498,916</i>

Vote:609 Sheema District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some pupils are not provided Lunch at Schools by their parents					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some pupils are not given lunch at schools by their parents					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The works at Bigona P/S were not Completed since the contractor could not complete the works in time yet the District had already paid him part of the money thus works to be completed in FY 2018/19 under SFG. The funds were reallocated to labor for roofing of District Council Hall at the District H/Qtrs by District Executive Committee. The works at UTSEP/World Bank schools are behind Schedule.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Under Staffing in all Government Secondary Schools 2. St Mary's Kabaibazi has not get received Development funds.					

Vote:609 Sheema District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing in the institution					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in Kitagata Farm Institute					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in secondary Schools and tertiary institution. The DEO's office lacks office furniture.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate motor cycles for monitoring and supervision. Inadequate funds for Vehicle maintenance					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:609 Sheema District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for co- curricular activities to the extent that the district failed to take the district team to the national level				
<i>Total For Education : Wage Rect:</i>	7,805,192	6,909,339	89 %		1,488,976
<i>Non-Wage Reccurent:</i>	1,741,142	1,694,889	97 %		582,569
<i>GoU Dev:</i>	177,175	1,003,144	566 %		370,412
<i>Donor Dev:</i>	35,000	0	0 %		0
<i>Grand Total:</i>	9,758,509	9,607,372	98.5 %		2,441,957

Vote:609 Sheema District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund allocation to the department more specifically local revenue					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate the stakeholders available at the time of launching and commissioning. Land owners are at times not willing to give part of their land to the project					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to work on more road length and repairs of the road equipment Land owners at times are not willing to give part of their land for road development					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carryout all the planned activities. Ruhigana bridge was constructed in stead of Rwakahuma bridge because the road had been swept off in Ruhigana by storm water from the mountains					
<i>Total For Roads and Engineering : Wage Rect:</i>	61,129	33,251	54 %		9,246
<i>Non-Wage Reccurent:</i>	731,378	907,017	124 %		254,879
<i>GoU Dev:</i>	37,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	830,007	940,268	113.3 %		264,125

Vote:609 Sheema District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
			late release of funds		
			poitica interfearence		
			limited funds.		
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
			limited funds		
			political interfearence		
			late release of funds.		
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:609 Sheema District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
		political inter fearance mostly in katojo katooma where the funds for rehabilitation of katojo-katoma water source, were channelled to to rehabilitation of point water sources in masheruka, kigarama and kasaana subcounties.			
		This activity was planned to be implemented in second quarter but was ended up done in forth quarter.			
		Rehabilitation of kambugye gravity flow scheme in Rugarama subcounty was taken over by NWSC and its funds was channelled to rehabilitation of point water sources in kitagata and kasaana subcounties.			
<i>Total For Water : Wage Rect:</i>	30,333	27,883	92 %		7,257
<i>Non-Wage Reccurent:</i>	40,637	32,637	80 %		7,640
<i>GoU Dev:</i>	179,897	159,897	89 %		35,662
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	250,866	220,417	87.9 %		50,560

Vote:609 Sheema District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were inadequate					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is inadequate logistical support to the department					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The demand for trees is on increase					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although, monitoring has been conducted, degradation of natural resources is still on increase due to poor facilitation of managers					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds make some officer redudant					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Limited funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: limited funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: A land dispute is lengthy				
<i>Total For Natural Resources : Wage Rect:</i>	48,335	71,256	147 %	23,676
<i>Non-Wage Reccurent:</i>	15,593	7,946	51 %	2,730
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	63,928	79,202	123.9 %	26,407

Vote:609 Sheema District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	97,556	105,815	108 %	29,434
<i>Non-Wage Reccurent:</i>	40,391	39,833	99 %	10,496
<i>GoU Dev:</i>	321,188	361,300	112 %	311,506
<i>Donor Dev:</i>	27,693	0	0 %	0
<i>Grand Total:</i>	486,827	506,949	104.1 %	351,436

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department lacks transport means particularly a vehicle to facilitate field activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate skills by some Heads of Department in regard in preparation of PBS reports.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delays by some departments to provide the required information for preparation of the statistical abstract					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding more especially donor funding because these activities were budgeted for under donor funding					
Output : 138305 Project Formulation					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activity was done as planned					
Output : 138306 Development Planning					
Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding to conduct engagement meetings with partners					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown. 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:		Inadequate funding to carryout the planned activities		
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate skills by some Heads of Department in preparing PBS reports and tendency by majority to assume that PBS is entirely for the Planning Unit		
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Tendency by the Finance Department to encroach on funds allocated to the Planning Unit since both share one bank account.		
Capital Purchases				
Output : 138372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		The contractor for completion of 2 classrooms at Bigona P/S in Rugarama S/C abandoned the work and could not complete it in the stipulated time. To avoid money going back to the centre, the funds planned for the work were used to hire labour for roofing the District council hall.		
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>41,302</i>	<i>95 %</i>	<i>10,230</i>
<i>Non-Wage Reccurent:</i>	<i>60,093</i>	<i>36,558</i>	<i>61 %</i>	<i>11,988</i>
<i>GoU Dev:</i>	<i>16,210</i>	<i>13,056</i>	<i>81 %</i>	<i>3,498</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>90,915</i>	<i>61.3 %</i>	<i>25,716</i>

Vote:609 Sheema District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding to the department to carry out all the planned activities.					
Lack of transport means to the department particularly a vehicle.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding.					
Tendency of some departments to delay submission of accountabilities.					
Lack of a sector vehicle for use in field activities.					
Work overload because the department has only two staff					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,000</i>	<i>26,645</i>	<i>92 %</i>		<i>6,715</i>
<i>Non-Wage Reccurent:</i>	<i>14,526</i>	<i>13,618</i>	<i>94 %</i>		<i>4,020</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>40,263</i>	<i>92.5 %</i>		<i>10,735</i>

Vote:609 Sheema District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasaana				902,445	1,126,335
Sector : Agriculture				24,793	25,813
<i>Programme : Agricultural Extension Services</i>				24,793	25,813
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				24,793	25,813
Item : 263366 Sector Conditional Grant (Wage)					
Kasaana	Kasaana Central Kasaana	Sector Conditional Grant (Wage)		24,793	25,813
Sector : Works and Transport				31,363	161,872
<i>Programme : District, Urban and Community Access Roads</i>				31,363	161,872
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,361	7,345
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>				25,002	154,527
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	129,525
Sector : Education				830,881	913,866
<i>Programme : Pre-Primary and Primary Education</i>				369,202	568,712
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				369,202	358,755
Item : 263366 Sector Conditional Grant (Wage)					
Karugorora Primary School	Karugorora	Sector Conditional Grant (Wage)		46,533	46,433
Kasaana I Primary School	Kasaana Central	Sector Conditional Grant (Wage)		73,291	67,790
Kasharazi Primary School	Kasaana West	Sector Conditional Grant (Wage)		62,426	58,934

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Kyabigo Primary School	Kasaana West	Sector Conditional Grant (Wage)	50,852	49,550
Kyeihara Integrated Primary School	Kyeihara	Sector Conditional Grant (Wage)	32,163	32,937
Mishenyi Primary School	Kasaana North	Sector Conditional Grant (Wage)	49,782	47,782
Ruhigana Primary School	Kasaana Central	Sector Conditional Grant (Wage)	33,942	33,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karugorora Primary School	Karugorora	Sector Conditional Grant (Non-Wage)	1,586	2,106
Kasaana 1 Primary School	Kasaana Central	Sector Conditional Grant (Non-Wage)	3,481	3,790
Kasharazi Primary School	Kasaana West	Sector Conditional Grant (Non-Wage)	2,553	3,334
Kyabigo Primary School	Kasaana West	Sector Conditional Grant (Non-Wage)	2,500	2,870
Kyeihara Integrated Primary School	Kyeihara	Sector Conditional Grant (Non-Wage)	4,542	3,847
Mishenyi Primary School	Kasaana North	Sector Conditional Grant (Non-Wage)	4,126	2,898
Ruhigana Primary School	Kasaana Central	Sector Conditional Grant (Non-Wage)	1,424	2,542
Capital Purchases				
Output : Classroom construction and rehabilitation			0	209,957
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Kyeihara Primary School	Kyeihara	Sector Development Grant	0	1,341
Construction of classrooms at Ruhigana Primary School under SFG/GPE	Kasaana Central Kibaati Trading centre	Other Transfers from Central Government	0	208,616
Programme : Secondary Education			115,482	103,865
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,482	103,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana High School	Kasaana Central	Sector Conditional Grant (Non-Wage)	115,482	103,865
Programme : Skills Development			346,197	241,289
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			346,197	241,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitagata Farm Institute	Kasaana Central	Sector Conditional Grant (Non-Wage)	346,197	241,289
Sector : Health			15,408	8,504

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Programme : Primary Healthcare			15,408	8,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,408	8,504
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	1,661
Kasaana West HCII	Kasaana West At sub county Hqtrs	Sector Conditional Grant (Non-Wage)	0	1,761
Kyeihara HCII	Kyeihara At the top of Kyeihara hills, Hard to reach & work	Sector Conditional Grant (Non-Wage)	0	1,661
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	1,761
Karugorora HCII	Karugorora karugora parsh H/Qtrs	Sector Conditional Grant (Non-Wage)	1,861	1,661
Karugorora HCII	Karugorora karugorora on Bugongi- Kasaana road	Sector Conditional Grant (Non-Wage)	0	1,661
Rukondo HCII	Rukondo Kasaana -Kyeihara climbing road	Sector Conditional Grant (Non-Wage)	0	1,661
Kasaana West HCII	Kasaana West KASAANA SUB COUNTY H/QTRS	Sector Conditional Grant (Non-Wage)	1,861	1,761
Rukondo HCII	Rukondo Rukondo parsh	Sector Conditional Grant (Non-Wage)	1,861	1,661
Sector : Social Development			0	16,280
Programme : Community Mobilisation and Empowerment			0	16,280
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	16,280
Item : 314201 Materials and supplies				
Bakyara Tukurakurane Group	Kasaana Central Kasaana Central	Other Transfers from Central Government	0	4,500
Kasaana East Women Development Association	Kasaana East Kasaana East	Other Transfers from Central Government	0	3,780
Rutooma Youth Project	Rukondo Rutooma	Other Transfers from Central Government	0	8,000
LCIII : Kigarama			863,419	857,038
Sector : Agriculture			23,503	25,090
Programme : Agricultural Extension Services			23,503	25,090
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	25,090
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama	Kigarama Kigarama	Sector Conditional Grant (Wage)	23,503	25,090
Sector : Works and Transport			8,301	8,599
Programme : District, Urban and Community Access Roads			8,301	8,599
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,301	8,599
Item : 263104 Transfers to other govt. units (Current)				
Kigarama Sub County	Kigarama	Other Transfers from Central Government	8,301	8,599
Sector : Education			823,135	792,503
Programme : Pre-Primary and Primary Education			744,066	728,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			744,066	708,230
Item : 263366 Sector Conditional Grant (Wage)				
Bunura Primary School	Kigarama	Sector Conditional Grant (Wage)	65,155	62,261
Bwayegamba Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,629	55,039
Kamurinda Primary School	Runyinya	Sector Conditional Grant (Wage)	60,198	61,359
Kigarama Cope	Kigarama	Sector Conditional Grant (Wage)	5,487	5,487
Kyengando Primary School	Kyengando	Sector Conditional Grant (Wage)	48,456	41,456

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Nshongi Primary School	Katooma	Sector Conditional Grant (Wage)	75,019	69,829
Nyakasharara Primary School	Bwayegamba	Sector Conditional Grant (Wage)	56,998	59,923
Nyakwebundika Primary School	Bwayegamba	Sector Conditional Grant (Wage)	59,721	56,897
Nyarubaare Primary School	Katooma	Sector Conditional Grant (Wage)	49,318	47,318
Rubumba Primary School	Kigarama	Sector Conditional Grant (Wage)	72,129	66,733
Runyinya Primary School	Runyinya	Sector Conditional Grant (Wage)	62,386	59,332
Rwengiri Primary School	Kyengando	Sector Conditional Grant (Wage)	93,045	81,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunura Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	5,550	4,839
Bwayegamba Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,285	2,641
Kamurinda Primary School	Runyinya	Sector Conditional Grant (Non-Wage)	3,884	4,461
Kigarama Cope	Kigarama	Sector Conditional Grant (Non-Wage)	860	2,078
Kyengando Primary School	Kyengando	Sector Conditional Grant (Non-Wage)	1,451	2,299
Nshongi Primary School	Katooma	Sector Conditional Grant (Non-Wage)	3,696	4,261
Nyakasharara Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	2,325	2,920
Nyakwebundika Primary School	Bwayegamba	Sector Conditional Grant (Non-Wage)	3,346	3,897
Nyarubaare Primary School	Katooma	Sector Conditional Grant (Non-Wage)	1,451	2,370
Rubumba Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	3,198	3,383
Runyinya Primary School	Runyinya	Sector Conditional Grant (Non-Wage)	2,365	2,627
Rwengiri Primary School	Kyengando	Sector Conditional Grant (Non-Wage)	6,115	5,046
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,029
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Nyakasharara P/S	Bwayegamba	District Discretionary Development Equalization Grant	0	20,029
Programme : Secondary Education			79,069	64,244
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			79,069	64,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Peas High School	Kigarama	Sector Conditional Grant (Non-Wage)	79,069	64,244
Sector : Health			8,480	8,716
Programme : Primary Healthcare			8,480	8,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	8,716
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	8,716
Kigarama HCIII	Kigarama Kigarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	5,240	8,716
Sector : Social Development			0	22,130
Programme : Community Mobilisation and Empowerment			0	22,130
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	22,130
Item : 314201 Materials and supplies				
Nshongi Youth Brick Making	Katooma	Other Transfers from Central Government	0	4,000
Bwayegamba Youth Matooke Selling group	Bwayegamba Bayegamba	Other Transfers from Central Government	0	3,400
Nshongi I goat rearing Women Group	Katooma Katoorma	Other Transfers from Central Government	0	3,000
Kyengando Bee keeping women group	Kyengando Kyengando	Other Transfers from Central Government	0	4,000
Runyinya Piggery Women Group	Runyinya Runyinya	Other Transfers from Central Government	0	4,730
Rwenyena Goat Rearing Women Group	Runyinya Rweyena	Other Transfers from Central Government	0	3,000
LCIII : Kyangyenya			563,288	756,255
Sector : Agriculture			23,503	20,432
Programme : Agricultural Extension Services			23,503	20,432

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Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	20,432
Item : 263366 Sector Conditional Grant (Wage)				
Kyangyenyi	Muzira	Sector Conditional Grant (Wage)	23,503	20,432
Sector : Works and Transport			40,789	40,332
Programme : District, Urban and Community Access Roads			40,789	40,332
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,765	11,308
Item : 263104 Transfers to other govt. units (Current)				
Kyangyenyi Sub County	Kyangundu	Other Transfers from Central Government	11,765	11,308
Output : District Roads Maintenance (URF)			29,024	29,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light Grading of Karyango 10.5 KM	Kakindo - Muzira - Muzira A long Muzira - Karyango Raod	Other Transfers from Central Government	29,024	29,024
Sector : Education			492,353	669,058
Programme : Pre-Primary and Primary Education			449,437	632,061
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			449,437	424,445
Item : 263366 Sector Conditional Grant (Wage)				
Kashanjure Primary School	Kashanjure	Sector Conditional Grant (Wage)	26,159	26,190
Kazigangore Primary School	Kyangundu	Sector Conditional Grant (Wage)	96,028	82,339
Masyoro Primary School	Masyoro	Sector Conditional Grant (Wage)	60,905	61,519
Migyerebiri Primary School	Masyoro	Sector Conditional Grant (Wage)	52,011	49,031
Muzira Primary School	Muzira	Sector Conditional Grant (Wage)	58,196	56,395
Nyakatooma Primary School	Kagongi	Sector Conditional Grant (Wage)	56,528	54,799
Ryamasa Primary School	Kagongi	Sector Conditional Grant (Wage)	72,276	68,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashanjure Primary School	Kashanjure	Sector Conditional Grant (Non-Wage)	1,398	3,405
Kazigangore Primary School	Kyangundu	Sector Conditional Grant (Non-Wage)	9,165	6,773

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Masyoro Primary School	Masyoro	Sector Conditional Grant (Non-Wage)	4,058	3,469
Migyerebiri Primary School	Masyoro	Sector Conditional Grant (Non-Wage)	4,166	3,655
Muzira Primary School	Muzira	Sector Conditional Grant (Non-Wage)	3,521	4,068
Nyakatooma Primary School	Kagongi	Sector Conditional Grant (Non-Wage)	1,949	1,935
Ryamasa Primary School	Kagongi	Sector Conditional Grant (Non-Wage)	3,077	2,435
Capital Purchases				
Output : Classroom construction and rehabilitation			0	207,616
Item : 312101 Non-Residential Buildings				
Construction of classrooms at Kashanjure Primary School under SFG/GPE	Kashanjure Kizimbi Village	Other Transfers from Central Government	0	207,616
Programme : Secondary Education			42,916	36,997
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,916	36,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masyoro Voc. SS	Masyoro	Sector Conditional Grant (Non-Wage)	42,916	36,997
Sector : Health			6,643	4,917
Programme : Primary Healthcare			6,643	4,917
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,643	4,917
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	1,761
Rushozi HCII	Rushozi Kabwohe Division on Rushozi village	Sector Conditional Grant (Non-Wage)	0	1,396
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	1,761

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Muzira HCII	Muzira Muzira trading centre	Sector Conditional Grant (Non-Wage)	1,861	1,761
Sector : Social Development			0	21,516
<i>Programme : Community Mobilisation and Empowerment</i>			0	21,516
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	21,516
Item : 314201 Materials and supplies				
Katweshra Twebeiseho Women Group	Masyoro Kar=tweshera	Other Transfers from Central Government	0	4,010
Masyoro Youth Pig Rearing	Masyoro Masyoro	Other Transfers from Central Government	0	8,366
Rushambya Youth Boda Boda	Muzira Rushambya	Other Transfers from Central Government	0	9,140
LCIII : Masheruka			1,007,460	875,564
Sector : Agriculture			24,793	15,780
<i>Programme : Agricultural Extension Services</i>			24,793	15,780
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,793	15,780
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka	Kyabuharambo	Sector Conditional Grant (Wage)	24,793	15,780
Sector : Works and Transport			6,809	6,681
<i>Programme : District, Urban and Community Access Roads</i>			6,809	6,681
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,809	6,681
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Sub County	Mabaare	Other Transfers from Central Government	6,809	6,681
Sector : Education			927,571	788,875
<i>Programme : Pre-Primary and Primary Education</i>			428,712	380,775
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			428,712	380,775
Item : 263366 Sector Conditional Grant (Wage)				
Kagazi Primary School	Katojo	Sector Conditional Grant (Wage)	90,933	74,283

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Katojo Primary School	Katojo	Sector Conditional Grant (Wage)	61,354	53,398
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Wage)	56,612	54,623
Nyabwina Primary School	Nyabwina	Sector Conditional Grant (Wage)	68,483	64,036
Nyakayojo Primary School	Nyabwina	Sector Conditional Grant (Wage)	63,580	55,251
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Wage)	60,242	58,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Katojo	Sector Conditional Grant (Non-Wage)	6,800	5,317
Katojo Primary School	Katojo	Sector Conditional Grant (Non-Wage)	3,978	3,462
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	7,606	4,939
Nyabwina Primary School	Nyabwina	Sector Conditional Grant (Non-Wage)	5,590	4,211
Nyakayojo Primary School	Nyabwina	Sector Conditional Grant (Non-Wage)	3,534	2,905
Programme : Secondary Education			498,859	408,099
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			498,859	408,099
Item : 263366 Sector Conditional Grant (Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Wage)	375,834	281,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Secondary School Nyabwina	Kyabuharambo	Sector Conditional Grant (Non-Wage)	123,025	126,713
Sector : Health			1,861	3,305
Programme : Primary Healthcare			1,861	3,305
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,545
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St.Claret Nyabwina HCII	Kyabuharambo Nyabwina	Sector Conditional Grant (Non-Wage)	0	1,545
St.Claret Nyabwina HCII	Nyabwina Nyabwina Village and near Primary school	Sector Conditional Grant (Non-Wage)	0	1,545
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,861	1,761
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mabaare HCII	Mabaare Kabwohe- Buhweju Road	Sector Conditional Grant (Non-Wage)	1,861	1,761
Sector : Water and Environment			46,427	33,923
<i>Programme : Rural Water Supply and Sanitation</i>			46,427	33,923
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			46,427	33,923
Item : 263370 Sector Development Grant				
Rehabilitation of Katojo - Katooma GFS Source I Masheruka & Kigarama Sub Counties	Nyabwina Katojo Villlage	Sector Development Grant	46,427	33,923
Sector : Social Development			0	27,000
<i>Programme : Community Mobilisation and Empowerment</i>			0	27,000
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	27,000
Item : 314201 Materials and supplies				
Kamuhembe Barisa Women Group	Masheruka	Other Transfers from Central Government	0	3,000
Ekijogoma Youth Bodaboda	Katojo Ekijogoma	Other Transfers from Central Government	0	12,500
Masheruka Women Handcraft	Katojo Katojo	Other Transfers from Central Government	0	3,000
Nyakabungo Bakayara Rukundo Group	Kyabuharambo Kyabuharambo	Other Transfers from Central Government	0	3,500
Rugazi I Women Tweyombekye	Rugazi Rugazi	Other Transfers from Central Government	0	5,000
LCIII : Bugongi TC			1,007,325	1,156,431
Sector : Agriculture			24,793	13,821
<i>Programme : Agricultural Extension Services</i>			24,793	13,821
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			24,793	13,821
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	24,793	13,821
Sector : Works and Transport			89,743	121,189
<i>Programme : District, Urban and Community Access Roads</i>			89,743	121,189
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			89,743	121,189
Item : 263104 Transfers to other govt. units (Current)				
Bugongi Town Council	Kyamurari North Ward	Other Transfers from Central Government	89,743	121,189
Sector : Education			884,309	984,504
Programme : Pre-Primary and Primary Education			531,325	731,697
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			531,325	524,081
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	81,468	74,221
Isingiro Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	59,074	56,410
Kaziko Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	45,300	43,955
Kyarikunda Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	73,944	69,101
Kyengiri Primary School	Kyarikunda Ward	Sector Conditional Grant (Wage)	41,148	48,345
Matsya Primary School	Isingiro Ward	Sector Conditional Grant (Wage)	52,391	47,219
Rutooma Full Gospel	Kyamurari South Ward	Sector Conditional Grant (Wage)	30,588	35,663
Rwanama Primary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	69,375	65,356
Rwendahi Primary School	Kyamurari South Ward	Sector Conditional Grant (Wage)	57,558	53,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	2,311	3,134
Isingiro Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	4,126	4,168
Kaziko Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	1,438	2,927
Kyaikunda Primary School	Kyarikunda Ward	Sector Conditional Grant (Non-Wage)	5,107	5,310
Kyengiri Primary School	Kyarikunda Ward	Sector Conditional Grant (Non-Wage)	1,881	2,770
Matsya Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)	1,115	2,199

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Rutooma Full Gospel Primary School	Kyamurari South Ward	Sector Conditional Grant (Non-Wage)	0	3,162
Rwanama Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	1,344	2,827
Rwendahi Primary School	Kyamurari South Ward	Sector Conditional Grant (Non-Wage)	3,158	3,569
Capital Purchases				
Output : Classroom construction and rehabilitation			0	207,616
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	207,616
Programme : Secondary Education			352,984	252,807
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,984	252,807
Item : 263366 Sector Conditional Grant (Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Wage)	284,839	211,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugongi Secondary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	68,145	41,302
Sector : Health			8,480	8,716
Programme : Primary Healthcare			8,480	8,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Hope medical centre HCII {AMG}	Kyamurari South Ward Near Bugongi Secondary School	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	8,716
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	8,716

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Bugongi HCIII	Kyamurari North Ward Bugongi- Kyeizooba road	Sector Conditional Grant (Non-Wage)	0	8,716
Sector : Social Development			0	28,200
<i>Programme : Community Mobilisation and Empowerment</i>			0	28,200
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	28,200
Item : 314201 Materials and supplies				
Runyinya II Goat Fattening group	Kyamurari North Ward Bugongi TC	Other Transfers from Central Government	0	3,000
kyakajumba Youth Bodaboda	Isingiro Ward kyakajumba	Other Transfers from Central Government	0	12,500
Bugongi Women Decorators and cakes	Kyamurari South Ward Kyamurari	Other Transfers from Central Government	0	7,700
Nyakabungo Pig Fattening Project	Kyarikunda Ward Kyarukunda	Other Transfers from Central Government	0	5,000
LCIII : Rugarama			454,744	491,018
Sector : Agriculture			23,503	23,890
<i>Programme : Agricultural Extension Services</i>			23,503	23,890
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			23,503	23,890
Item : 263366 Sector Conditional Grant (Wage)				
Rugarama	Rugarama	Sector Conditional Grant (Wage)	23,503	23,890
Sector : Works and Transport			4,806	29,490
<i>Programme : District, Urban and Community Access Roads</i>			4,806	29,490
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,806	4,490
Item : 263104 Transfers to other govt. units (Current)				
Rugarama Sub County	Rugarama	Other Transfers from Central Government	4,806	4,490
<i>Output : District Roads Maintenance (URF)</i>			0	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Kagati -- Kyeihara road (12km)	Nyakashoga	Other Transfers from Central Government	0	25,000
Sector : Education			419,792	408,434

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Programme : Pre-Primary and Primary Education			419,792	382,752
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			419,792	375,021
Item : 263366 Sector Conditional Grant (Wage)				
Bigona Primary School	Nyakarama South	Sector Conditional Grant (Wage)	46,582	46,274
Kababaizi Primary School	Nyakashoga	Sector Conditional Grant (Wage)	128,331	96,140
Murari Primary School	Rugarama	Sector Conditional Grant (Wage)	47,043	45,196
Nyakarama Primary School	Nyakarama North	Sector Conditional Grant (Wage)	54,454	53,173
Nyakashoga Primary School	Nyakashoga	Sector Conditional Grant (Wage)	64,488	59,520
Ruhorobero Primary School	Nyakashoga	Sector Conditional Grant (Wage)	54,597	51,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigona Primary School	Nyakarama South	Sector Conditional Grant (Non-Wage)	2,621	2,335
Kababaizi Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	4,569	4,475
Murari Primary School	Rugarama	Sector Conditional Grant (Non-Wage)	5,308	4,746
Nyakarama Primary School	Nyakarama North	Sector Conditional Grant (Non-Wage)	2,956	3,169
Nyakashoga Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	6,612	5,296
Ruhorobero Primary School	Nyakashoga	Sector Conditional Grant (Non-Wage)	2,231	3,276
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,731
Item : 312101 Non-Residential Buildings				
Partial Payment for completion of classrooms at Bigona P/S	Nyakarama South	District Discretionary Development Equalization Grant	0	6,466
Retention for completion of 2 classrooms at Murari Primary School	Rugarama	Sector Development Grant	0	1,265
Programme : Secondary Education			0	25,682
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	25,682
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	25,682
Sector : Health			6,643	4,569
<i>Programme : Primary Healthcare</i>			6,643	4,569
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			0	1,048
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakashoga HCII	Nyakashoga Nyakashoga Primary school	Locally Raised Revenues	0	1,048
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,643	3,522
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	1,761
Rugarama HCII	Rugarama At sub county HQTRS	Sector Conditional Grant (Non-Wage)	0	1,761
Bigona HCII	Nyakarama South Bigo top hills and hard area	Sector Conditional Grant (Non-Wage)	1,861	1,761
Rugarama HCII	Rugarama Rugarama sub county H/qtrs	Sector Conditional Grant (Non-Wage)	1,861	1,761
Sector : Social Development			0	24,635
<i>Programme : Community Mobilisation and Empowerment</i>			0	24,635
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	24,635
Item : 314201 Materials and supplies				
Bigona II youth Bodaboda	Nyakarama South Bogona II	Other Transfers from Central Government	0	12,500
Ntungamo II Bakyara Goat Rearing Group	Rugarama Ntungamo	Other Transfers from Central Government	0	2,700
Rugarama II Goat Rearing	Nyakashoga Rugarama II	Other Transfers from Central Government	0	9,435
LCIII : Kakindo TC			805,290	760,855
Sector : Agriculture			23,503	6,522

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Programme : Agricultural Extension Services			23,503	6,522
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	6,522
Item : 263366 Sector Conditional Grant (Wage)				
Kakindo TC	Kyangundu Ward Kakindo TC	Sector Conditional Grant (Wage)	23,503	6,522
Sector : Works and Transport			50,000	50,000
Programme : District, Urban and Community Access Roads			50,000	50,000
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,000
Item : 263104 Transfers to other govt. units (Current)				
Kakindo Town Council	Kyangundu Ward	Other Transfers from Central Government	50,000	50,000
Sector : Education			698,307	655,486
Programme : Pre-Primary and Primary Education			395,784	384,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			395,784	384,164
Item : 263366 Sector Conditional Grant (Wage)				
Bwina Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	31,225	37,958
Kakindo Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	64,230	61,583
Kanengyere Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	53,872	51,696
Kyabahija Primary School	Kyangundu Ward	Sector Conditional Grant (Wage)	36,175	34,159
Kyangundu Cope	Kyangundu Ward	Sector Conditional Grant (Wage)	2,743	2,743
Kyangyenyi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	62,669	60,669
Nyakabirizi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Wage)	47,359	40,727
Rweibaare Primary School	Rweibare Ward	Sector Conditional Grant (Wage)	71,923	68,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwina Primary School	Kyangyenyi Ward	Sector Conditional Grant (Non-Wage)	1,572	2,570
Kakindo Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	6,316	4,468
Kanengyere Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	5,416	4,525

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Kyabahija Primary School	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	2,043	3,633
Kyangundu Cope	Kyangundu Ward	Sector Conditional Grant (Non-Wage)	363	1,785
Kyangyenyi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Non-Wage)	1,666	2,056
Nyakabirizi Primary School	Kyangyenyi Ward	Sector Conditional Grant (Non-Wage)	1,411	2,113
Rweibaare Primary School	Rweibare Ward	Sector Conditional Grant (Non-Wage)	6,800	5,446
Programme : Secondary Education			302,523	271,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,523	271,322
Item : 263366 Sector Conditional Grant (Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Wage)	253,495	197,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rweibaare Secondary School	Rweibare Ward	Sector Conditional Grant (Non-Wage)	49,028	73,979
Sector : Health			8,480	8,716
Programme : Primary Healthcare			8,480	8,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Giramatsiko HCII	Kyangundu Ward Kakindo- Kabwohe road	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,480	8,716
Item : 263366 Sector Conditional Grant (Wage)				
Kyangyenyi HC III	Kyangundu Ward	Sector Conditional Grant (Wage)	3,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyangyenyi HCIII	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	5,240	8,716
Kyangyenyi HCIII	Kyangundu Ward Kyangyenyi HCIII at Kakindo TC premises	Sector Conditional Grant (Non-Wage)	0	8,716
Sector : Water and Environment			0	4,131
Programme : Rural Water Supply and Sanitation			0	4,131
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,131

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Item : 263370 Sector Development Grant				
Conducting Water quality Testing in 6 LLGs	Kyangundu Ward Kyabahaija I, Kabirizi, Kakindo & Kyabahaija II	Sector Development Grant	0	4,131
Sector : Social Development			0	36,000
Programme : Community Mobilisation and Empowerment			0	36,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	36,000
Item : 314201 Materials and supplies				
Kakindo Youth Electronics and Solar	Kyangundu Ward kakindo	Other Transfers from Central Government	0	8,000
Kakindo Buying and selling women group	Kyangundu Ward Kyangundu	Other Transfers from Central Government	0	3,000
Kyenjojo II Youth Bodaboda	Ryenjoki Ward Kyenjojo II	Other Transfers from Central Government	0	12,500
Rweibare IV Youth Bodaboda	Rweibare Ward Rweibare IV	Other Transfers from Central Government	0	12,500
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Kakindo Town Council constructed	Kyangundu Ward	Transitional Development Grant	25,000	0
LCIII : Shuuku TC			1,264,333	1,118,007
Sector : Agriculture			23,503	19,267
Programme : Agricultural Extension Services			23,503	19,267
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	19,267
Item : 263366 Sector Conditional Grant (Wage)				
Shuuku TC	Kishabya Ward	Sector Conditional Grant (Wage)	23,503	19,267
Sector : Works and Transport			85,222	85,203
Programme : District, Urban and Community Access Roads			85,222	85,203
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			56,203	56,203

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Item : 263104 Transfers to other govt. units (Current)				
Shuuku Town Council	Ryakasinga Ward	Other Transfers from Central Government	56,203	56,203
Output : District Roads Maintenance (URF)			29,019	29,000
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	29,000
Sector : Education			1,057,488	926,675
Programme : Pre-Primary and Primary Education			502,844	468,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			502,844	468,150
Item : 263366 Sector Conditional Grant (Wage)				
Kagorogoro Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	40,994	39,994
Kirundo Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	65,453	62,453
Kyempitsi Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	57,502	54,502
Nyamabaare Primary School	Kyempitsi East Ward	Sector Conditional Grant (Wage)	45,940	44,940
Rwabuza Primary School	Rwabuza Ward	Sector Conditional Grant (Wage)	84,074	78,074
Ryakasinga Model	Ryakasinga Ward	Sector Conditional Grant (Wage)	155,735	137,788
Shuuku Primary School	Kishabya Ward	Sector Conditional Grant (Wage)	24,817	24,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagorogoro Primary School	Rwabuza Ward	Sector Conditional Grant (Non-Wage)	2,486	2,920
Kirundo Primary School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,526	3,241
Kyempitsi Primary School	Kyempitsi East Ward	Sector Conditional Grant (Non-Wage)	3,306	3,070
Nyamabaare Primary School	Kyempitsi East Ward	Sector Conditional Grant (Non-Wage)	2,043	2,756
Rwabuza Primary School	Rwabuza Ward	Sector Conditional Grant (Non-Wage)	8,130	5,595
Ryakasinga Model	Ryakasinga Ward	Sector Conditional Grant (Non-Wage)	7,284	5,652
Shuuku Primary School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,553	2,249

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Programme : Secondary Education			554,644	458,525
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			554,644	458,525
Item : 263366 Sector Conditional Grant (Wage)				
Ryakasinga CHE	Ryakasinga Ward	Sector Conditional Grant (Wage)	366,725	264,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruyonza Riverside School	Kishabya Ward	Sector Conditional Grant (Non-Wage)	23,018	54,245
Ryakasinga CHE	Ryakasinga Ward	Sector Conditional Grant (Non-Wage)	164,901	140,260
Sector : Health			73,120	33,459
Programme : Primary Healthcare			73,120	33,459
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,047
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	1,047
Nyamabaare HCII	Kyempitsi East Ward Kishabya- Nyeihanga road	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,120	32,412
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	32,412
Shuuku HCIV	Kishabya Ward Nyakajumo cell	Sector Conditional Grant (Non-Wage)	40,560	32,412
Sector : Water and Environment			0	4,402
Programme : Rural Water Supply and Sanitation			0	4,402
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	4,402
Item : 263370 Sector Development Grant				

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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
Sector : Social Development			0	49,000
Programme : Community Mobilisation and Empowerment			0	49,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	49,000
Item : 314201 Materials and supplies				
Nyakahanga Goat Fattening women group	Kyempitsi East Ward	Other Transfers from Central Government	0	3,000
Nyakatookye Goat rearing	Kishabya Ward Kishabya	Other Transfers from Central Government	0	3,000
Mailo Produce Women Group	Kyempitsi West Ward Kyempisi West	Other Transfers from Central Government	0	2,500
Kyenjojo Youth Bodaboda	Kishabya Ward Kyenjojo	Other Transfers from Central Government	0	12,500
Rubanga Youth Bodaboda	Kyempitsi East Ward Rubanga	Other Transfers from Central Government	0	12,500
Kagorogoro Women Decoration Group	Rwabuza Ward Rwabuza	Other Transfers from Central Government	0	3,000
Ryakasinga youth Bodaboda	Kishabya Ward ryakasinga	Other Transfers from Central Government	0	12,500
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Shuuku Town Council Constructed	Kishabya Ward	Transitional Development Grant	25,000	0
LCIII : Kitagata			1,155,792	1,046,621
Sector : Agriculture			24,793	5,684
Programme : Agricultural Extension Services			24,793	5,684
Lower Local Services				
Output : LLG Extension Services (LLS)			24,793	5,684
Item : 263366 Sector Conditional Grant (Wage)				

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Kitagata	Kashekuro	Sector Conditional Grant (Wage)	24,793	5,684
Sector : Works and Transport			7,735	7,355
Programme : District, Urban and Community Access Roads			7,735	7,355
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,735	7,355
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Sub County	Muhito	Other Transfers from Central Government	7,735	7,355
Sector : Education			1,073,681	973,902
Programme : Pre-Primary and Primary Education			683,371	683,571
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			683,371	682,130
Item : 263366 Sector Conditional Grant (Wage)				
Kashekuro Primary School	Kashekuro	Sector Conditional Grant (Wage)	86,323	78,794
Kinyimi Primary School	Kashekuro	Sector Conditional Grant (Wage)	63,857	61,857
Kishenyi Primary School	Kashekuro	Sector Conditional Grant (Wage)	81,719	74,607
Kyarugome Primary School	Kyeibanga East	Sector Conditional Grant (Wage)	56,547	52,284
Kyeibanga Cope	Kyeibanga West	Sector Conditional Grant (Wage)	5,487	42,867
Kyeibanga Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	58,144	54,470
Nyakabirizi Parents	Kyeibanga East	Sector Conditional Grant (Wage)	63,186	63,917
Nyakabungo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,021	56,420
Nyakanyinya Primary School	Kyarushakara	Sector Conditional Grant (Wage)	61,449	58,587
Nyarutooma Primary School	Kyeibanga West	Sector Conditional Grant (Wage)	33,937	33,937
Rwemihingo Primary School	Kyarushakara	Sector Conditional Grant (Wage)	67,665	62,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashekuro Model Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	0	3,876
Kashekuro Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	6,249	3,876
Kinyimi Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	4,515	4,118
Kishenyi Primary School	Kashekuro	Sector Conditional Grant (Non-Wage)	6,719	5,010

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Kyarugome Primary School	Kyeibanga East	Sector Conditional Grant (Non-Wage)	5,228	4,439
Kyeibanga Cope	Kyeibanga West	Sector Conditional Grant (Non-Wage)	538	1,635
Kyeibanga Primary School	Kyeibanga West	Sector Conditional Grant (Non-Wage)	5,308	4,254
Nyakabirizi Parents	Kyeibanga East	Sector Conditional Grant (Non-Wage)	2,110	2,420
Nyakabungo Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,327	3,797
Nyakanyinya Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	2,110	2,235
Nyarutooma Primary School	Kyeibanga West	Sector Conditional Grant (Non-Wage)	2,876	2,998
Rwemihingo Primary School	Kyarushakara	Sector Conditional Grant (Non-Wage)	4,058	3,619
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,441
Item : 312101 Non-Residential Buildings				
Retention for completion of 2 classrooms at Nyakanyinya Primary School	Kyarushakara	Sector Development Grant	0	1,441
Programme : Secondary Education			390,309	290,331
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			390,309	290,331
Item : 263366 Sector Conditional Grant (Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Wage)	295,634	203,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Charles Lwanga H/S Kashekuro	Kashekuro	Sector Conditional Grant (Non-Wage)	94,675	86,876
Sector : Health			3,322	1,761
Programme : Primary Healthcare			3,322	1,761
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,322	1,761
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	1,761

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Sector : Water and Environment			46,262	48,280
<i>Programme : Rural Water Supply and Sanitation</i>			46,262	48,280
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			46,262	48,280
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	2,258
Rehabilitation of Kambugye GFS in Kitagata Sub County	Muhito	Sector Development Grant	34,591	46,023
Sector : Social Development			0	9,640
<i>Programme : Community Mobilisation and Empowerment</i>			0	9,640
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	9,640
Item : 314201 Materials and supplies				
Kiina Boda Boda Youth Project	Muhito Kiina	Other Transfers from Central Government	0	9,640
LCIII : Kitagata TC			1,361,565	1,332,879
Sector : Agriculture			23,503	14,284
<i>Programme : Agricultural Extension Services</i>			23,503	14,284
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			23,503	14,284
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata TC	Marembo Ward	Sector Conditional Grant (Wage)	23,503	14,284
Sector : Works and Transport			194,622	88,000
<i>Programme : District, Urban and Community Access Roads</i>			194,622	88,000
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	50,000
Item : 263104 Transfers to other govt. units (Current)				
Kitagata Town Council	Muhito North Ward	Other Transfers from Central Government	50,000	50,000
<i>Output : District Roads Maintainence (URF)</i>			144,622	38,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Sector : Education			1,117,379	1,032,481
Programme : Pre-Primary and Primary Education			446,837	449,976
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			446,837	449,976
Item : 263366 Sector Conditional Grant (Wage)				
Buraro Primary School	Buraro Ward	Sector Conditional Grant (Wage)	62,260	59,203
Bwooma Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	38,549	38,549
Kitagata Primary School	Marembo Ward	Sector Conditional Grant (Wage)	97,104	87,578
Muhito Primary School	Muhito North Ward	Sector Conditional Grant (Wage)	124,732	139,341
Nyarushinya Primary School	Kyarushakara Ward	Sector Conditional Grant (Wage)	46,116	47,024
Rukondo Primary School	Rutooma Ward	Sector Conditional Grant (Wage)	51,588	49,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buraro Primary School	Buraro Ward	Sector Conditional Grant (Non-Wage)	5,066	4,290
Bwooma Primary School	Kyarushakara Ward	Sector Conditional Grant (Non-Wage)	2,217	3,319
Kitagata Central Primary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	0	4,654
Kitagata Primary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	5,523	5,010
Muhito Primary School	Muhito North Ward	Sector Conditional Grant (Non-Wage)	8,063	6,052
Nyarushinya Primary School	Kyarushakara Ward	Sector Conditional Grant (Non-Wage)	1,371	2,328
Rukondo Primary School	Rutooma Ward	Sector Conditional Grant (Non-Wage)	4,247	3,041
Programme : Secondary Education			670,542	582,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			670,542	582,506
Item : 263366 Sector Conditional Grant (Wage)				
Kitagata Secondary School	Marembo Ward	Sector Conditional Grant (Wage)	476,641	373,948
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Hill Side vocational S.S	Muhito North Ward	Sector Conditional Grant (Non-Wage)	23,018	18,123
Kitagata Secondary School	Marembo Ward	Sector Conditional Grant (Non-Wage)	170,883	190,435
Sector : Health			1,061	161,611
<i>Programme : Primary Healthcare</i>			1,061	161,611
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,061	161,611
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	161,611
Sector : Social Development			0	36,503
<i>Programme : Community Mobilisation and Empowerment</i>			0	36,503
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	36,503
Item : 314201 Materials and supplies				
Bwoma III Bakbara Twekanmbe	Kyarushakara Ward	Other Transfers from Central Government	0	3,003
Katooma Tukore Goup	Kyarushakara Ward	Other Transfers from Central Government	0	5,000
kinyimi Youth Bodaboda	Kyarushakara Ward Kinyimi	Other Transfers from Central Government	0	12,500
Mashambu I Youth Boda boda	Kyarushakara Ward Mashambu I	Other Transfers from Central Government	0	12,500
Muhito Catholic mothers Union	Muhito North Ward Muhito North	Other Transfers from Central Government	0	3,500
Sector : Public Sector Management			25,000	0
<i>Programme : District and Urban Administration</i>			25,000	0
Capital Purchases				

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Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
The Administration block of Kitagata Town Council Constructed	Muhito North Ward	Transitional Development Grant	25,000	0
LCIII : Masheruka TC			1,001,742	903,747
Sector : Agriculture			23,503	5,238
Programme : Agricultural Extension Services			23,503	5,238
Lower Local Services				
Output : LLG Extension Services (LLS)			23,503	5,238
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka TC	Mabaare Ward	Sector Conditional Grant (Wage)	23,503	5,238
Sector : Works and Transport			78,005	79,524
Programme : District, Urban and Community Access Roads			78,005	79,524
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	50,000
Item : 263104 Transfers to other govt. units (Current)				
Masheruka Town Council	Mabaare Ward	Other Transfers from Central Government	50,000	50,000
Output : District Roads Maintainence (URF)			28,005	29,524
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light Grading of Migina - Kanyeganyegye Road 12 km	Kanyeganyegye Ward A long Migina - Kanyeganyegye Road	Other Transfers from Central Government	28,005	29,524
Sector : Education			869,516	747,985
Programme : Pre-Primary and Primary Education			520,713	486,635
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			520,713	486,635
Item : 263366 Sector Conditional Grant (Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Wage)	62,823	58,779
Kabutsye Bataka Primary School	Kabutsye Ward	Sector Conditional Grant (Wage)	45,071	44,204
Masheruka Modern	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	190,107	180,769
Mukono Primary School	Buringo Ward	Sector Conditional Grant (Wage)	57,304	51,613

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Nyakambu Primary School	Nyakambu Ward	Sector Conditional Grant (Wage)	79,548	73,638
St. Jude	Kabutsye Ward	Sector Conditional Grant (Wage)	55,435	47,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,131	3,105
Kabutsye Bataka Primary School	Kabutsye Ward	Sector Conditional Grant (Non-Wage)	3,884	3,640
Masheruka Modern	Kanyeganyegye Ward	Sector Conditional Grant (Non-Wage)	10,025	7,593
Mukono Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	2,916	3,462
Nyakambu Primary School	Nyakambu Ward	Sector Conditional Grant (Non-Wage)	7,136	5,460
Rweicumu Primary School	Mabaare Ward	Sector Conditional Grant (Non-Wage)	0	4,575
St. Jude	Kabutsye Ward	Sector Conditional Grant (Non-Wage)	3,333	2,784
Programme : Secondary Education			348,803	261,351
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			348,803	261,351
Item : 263366 Sector Conditional Grant (Wage)				
Masheruka Girls Secondary School	Kanyeganyegye Ward	Sector Conditional Grant (Wage)	348,803	261,351
Sector : Health			1,461	0
Programme : Primary Healthcare			1,461	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kashagama HCII	Nyakambu Ward	Locally Raised Revenues	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,461	0
Item : 263366 Sector Conditional Grant (Wage)				
Mbaare HC II	Mabaare Ward	Sector Conditional Grant (Wage)	1,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabaare HCII	Mabaare Ward At Masheruka- buhweju Road	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			4,257	0
Programme : Rural Water Supply and Sanitation			4,257	0

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Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			4,257	0
Item : 263370 Sector Development Grant				
Reconstructing Mabaare HC II Ferro Cement Rain Water Harvesting Tank	Mabaare Ward	Sector Development Grant	4,257	0
Sector : Social Development			0	71,000
Programme : Community Mobilisation and Empowerment			0	71,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	71,000
Item : 314201 Materials and supplies				
Mukono Bakyara kwetunguura	Buringo Ward	Other Transfers from Central Government	0	3,000
Nyakambu Women Tukore Group	Nyakambu Ward	Other Transfers from Central Government	0	3,000
rweicumu Bakyara Tukoree	Mabaare Ward	Other Transfers from Central Government	0	3,000
Buringo Tubehamwe group	Buringo Ward Buringo	Other Transfers from Central Government	0	3,000
Buringo Tukwatanise Group	Buringo Ward Buringo	Other Transfers from Central Government	0	3,000
Kabutsye II Youth Bodaboda	Kabutsye Ward Kabutsye II	Other Transfers from Central Government	0	12,500
Kyambuba Youth Bodaboda	Kabutsye Ward Kyambuba	Other Transfers from Central Government	0	12,500
Migyera Abateganda Women Group	Nyakambu Ward Nyakambu	Other Transfers from Central Government	0	3,000
Nyakambu United women Group	Mabaare Ward Nyakambu	Other Transfers from Central Government	0	3,000
Nyakanoni Youth Bodaboda	Mabaare Ward Nyakanoni	Other Transfers from Central Government	0	12,500
Nyakiborera Youth Bodaboda	Kabutsye Ward Nyakiborera	Other Transfers from Central Government	0	12,500
Sector : Public Sector Management			25,000	0
Programme : District and Urban Administration			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0

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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
LCIII : Kangango Division (Physical)			0	202,616
Sector : Education			0	202,616
<i>Programme : Pre-Primary and Primary Education</i>			0	202,616
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	202,616
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	202,616
LCIII : Sheema Central Division (Physical)			7,641	192,597
Sector : Works and Transport			7,641	52,544
<i>Programme : District, Urban and Community Access Roads</i>			7,641	52,544
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			7,641	52,544
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	22,196
Payment on Office operations	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	7,641	30,348
Sector : Education			0	19,492
<i>Programme : Pre-Primary and Primary Education</i>			0	19,492
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			0	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara Primary School	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	3,355
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			0	16,137
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	10,676
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	2,482
Procurement of building materials for partial completion of the Finance Office Block	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	2,979
Sector : Social Development			0	14,183
<i>Programme : Community Mobilisation and Empowerment</i>			0	14,183
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	14,183
Item : 314201 Materials and supplies				
Operational Funds - YLP	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	0	6,165
Operational funds -UWEP Projects	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	0	8,018
Sector : Public Sector Management			0	106,378
<i>Programme : District and Urban Administration</i>			0	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			0	100,000
Item : 312101 Non-Residential Buildings				
Roofing of the newly constructed District council hall	Nyakashambya Ward (Physical) District headquarters	Transitional Development Grant	0	100,000
<i>Programme : Local Government Planning Services</i>			0	6,378
Capital Purchases				
<i>Output : Administrative Capital</i>			0	6,378
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	3,498
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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LCIII : Kashozi Division (Physical)			0	70,595
Sector : Education			0	70,595
Programme : Skills Development			0	70,595
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	70,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera North Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	70,595
LCIII : Sheema Central Division			325,622	340,022
Sector : Works and Transport			102,314	118,334
Programme : District, Urban and Community Access Roads			102,314	118,334
Lower Local Services				
Output : District Roads Maintenance (URF)			102,314	118,334
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	70,170
Payment of outstanding obligations to FAW for Mechanical repairs on road equipment	Nyakashambya Ward District Head quarters	Other Transfers from Central Government	6,000	17,005
Paying outstanding obligations to NUDA Services for materials supplied last Financial Year for construction of Mashenga bridge	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	31,159	31,159
Sector : Education			136,596	130,000
Programme : Pre-Primary and Primary Education			136,596	130,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			136,596	0
Item : 312201 Transport Equipment				
Procuring a Double Cabin Motorvehicle for the Education and Sports Department using the Sector Development Grant	Nyakashambya Ward	Sector Development Grant	136,596	0
Output : Classroom construction and rehabilitation			0	130,000
Item : 312101 Non-Residential Buildings				
Procurement of a sector double cabin	Nyakashambya Ward	Sector Development Grant	0	130,000
Sector : Health			51,063	50,051

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Programme : District Hospital Services			51,063	50,051
Lower Local Services				
Output : District Hospital Services (LLS.)			51,063	50,051
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	50,051
Sector : Water and Environment			35,650	36,424
Programme : Rural Water Supply and Sanitation			35,650	36,424
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			35,650	36,424
Item : 263370 Sector Development Grant				
Construction of a Water Borne Toilet at District H/Quarters [Phase II]	Nyakashambya Ward	Sector Development Grant	35,650	36,424
Sector : Social Development			0	5,213
Programme : Community Mobilisation and Empowerment			0	5,213
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,213
Item : 314201 Materials and supplies				
Women Groups under UWEP	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	5,213