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## Vote:609 Sheema District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:609 Sheema District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sheema District*

**Date:** 02/10/2019

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

**Vote:609 Sheema District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	148,325	218,996	209,749	148%	141%	96%
Internal Audit	42,947	30,562	30,562	71%	71%	100%
Administration	2,708,062	1,748,410	1,717,199	65%	63%	98%
Finance	258,398	394,009	393,408	152%	152%	100%
Statutory Bodies	466,915	298,684	260,940	64%	56%	87%
Production and Marketing	991,754	755,076	612,771	76%	62%	81%
Health	5,078,095	3,918,682	2,888,799	77%	57%	74%
Education	10,884,427	8,379,141	7,434,008	77%	68%	89%
Roads and Engineering	1,314,272	933,332	933,311	71%	71%	100%
Water	260,338	244,686	149,668	94%	57%	61%
Natural Resources	165,867	99,850	99,759	60%	60%	100%
Community Based Services	542,236	339,015	326,169	63%	60%	96%
<b>Grand Total</b>	<b>22,861,637</b>	<b>17,360,444</b>	<b>15,056,343</b>	<b>76%</b>	<b>66%</b>	<b>87%</b>
<i>Wage</i>	<i>14,444,993</i>	<i>10,590,414</i>	<i>9,886,327</i>	<i>73%</i>	<i>68%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,802,110</i>	<i>4,286,049</i>	<i>4,206,767</i>	<i>74%</i>	<i>73%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,383,081</i>	<i>2,455,780</i>	<i>935,127</i>	<i>103%</i>	<i>39%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>231,453</i>	<i>28,201</i>	<i>28,122</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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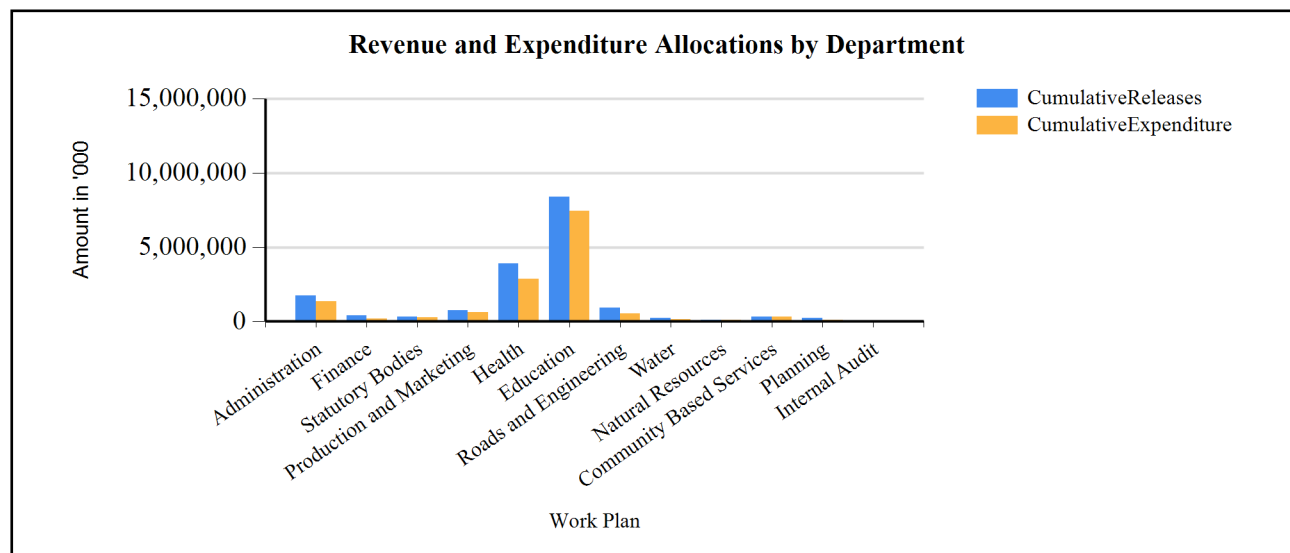
## Quarter3

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

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

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

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>320,000</b>	<b>268,314</b>	<b>84 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>3,210,334</b>	<b>2,469,531</b>	<b>77 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>17,649,893</b>	<b>13,544,717</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,449,957</b>	<b>1,354,326</b>	<b>93 %</b>
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<b>3. Donor Funding</b>	<b>231,453</b>	<b>28,201</b>	<b>12 %</b>
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<b>Total Revenues shares</b>	<b>22,861,637</b>	<b>17,665,089</b>	<b>77 %</b>
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**Cumulative Performance for Locally Raised Revenues**

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

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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

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

**Cumulative Performance for Donor Funding**

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

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

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## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	730,803	441,877	60 %	193,646	178,986	92 %
District Production Services	253,243	164,096	65 %	64,879	55,091	85 %
District Commercial Services	7,708	6,798	88 %	1,927	1,258	65 %
<b>Sub- Total</b>	<b>991,754</b>	<b>612,771</b>	<b>62 %</b>	<b>260,452</b>	<b>235,336</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,314,272	933,311	71 %	333,641	309,786	93 %
<b>Sub- Total</b>	<b>1,314,272</b>	<b>933,311</b>	<b>71 %</b>	<b>333,641</b>	<b>309,786</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,038,007	4,572,576	76 %	1,572,516	1,472,459	94 %
Secondary Education	4,075,909	2,424,425	59 %	1,113,818	935,110	84 %
Skills Development	602,253	340,374	57 %	178,595	150,681	84 %
Education & Sports Management and Inspection	165,258	96,633	58 %	45,656	33,435	73 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>10,884,427</b>	<b>7,434,008</b>	<b>68 %</b>	<b>2,911,335</b>	<b>2,591,685</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,147,250	97,097	8 %	375,151	40,864	11 %
District Hospital Services	282,658	240,128	85 %	70,664	77,341	109 %
Health Management and Supervision	3,648,188	2,551,574	70 %	917,628	868,764	95 %
<b>Sub- Total</b>	<b>5,078,095</b>	<b>2,888,799</b>	<b>57 %</b>	<b>1,363,443</b>	<b>986,969</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	260,338	149,668	57 %	79,960	77,696	97 %
Natural Resources Management	165,867	99,759	60 %	42,520	25,139	59 %
<b>Sub- Total</b>	<b>426,205</b>	<b>249,428</b>	<b>59 %</b>	<b>122,480</b>	<b>102,835</b>	<b>84 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	542,236	326,169	60 %	137,311	229,143	167 %
<b>Sub- Total</b>	<b>542,236</b>	<b>326,169</b>	<b>60 %</b>	<b>137,311</b>	<b>229,143</b>	<b>167 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,708,062	1,717,199	63 %	679,666	572,536	84 %
Local Statutory Bodies	466,915	260,940	56 %	116,729	86,744	74 %
Local Government Planning Services	148,325	209,749	141 %	38,161	76,601	201 %
<b>Sub- Total</b>	<b>3,323,302</b>	<b>2,187,888</b>	<b>66 %</b>	<b>834,555</b>	<b>735,881</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	258,398	393,408	152 %	64,670	122,798	190 %
Internal Audit Services	42,947	30,562	71 %	10,737	10,705	100 %

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	<i>Sub- Total</i>	<i>301,345</i>	<i>423,970</i>	<i>141 %</i>	<i>75,407</i>	<i>133,503</i>	<i>177 %</i>
<b>Grand Total</b>		<b>22,861,637</b>	<b>15,056,343</b>	<b>66 %</b>	<b>6,038,624</b>	<b>5,325,137</b>	<b>88 %</b>

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## SECTION B : Workplan Summary

## Administration

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

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

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

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

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

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

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

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

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

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



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12 Management meetings held and minutes produced in three months.

3 Technical Planning Committee meetings held and minutes produced.

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

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

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

District support staff were trained on office management.

Preparations for District women's day celebrations were made.

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

Workshops and seminars were attended.

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

Staff welfare provided to staff at the District H/Qtrs

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

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

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

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

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

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:609 Sheema District

## Quarter3

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

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

# Vote:609 Sheema District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

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

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

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,745,109</b>	<b>2,820,097</b>	<b>75%</b>	<b>936,277</b>	<b>938,471</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,214	0	0%	2,554	0	0%
Locally Raised Revenues	120,000	120,518	100%	30,000	37,328	124%
Multi-Sectoral Transfers to LLGs_NonWage	24,648	3,313	13%	6,162	0	0%
Sector Conditional Grant (Non-Wage)	278,116	208,686	75%	69,529	69,628	100%
Sector Conditional Grant (Wage)	3,312,130	2,487,580	75%	828,033	831,515	100%
<b>Development Revenues</b>	<b>1,332,987</b>	<b>1,098,585</b>	<b>82%</b>	<b>427,166</b>	<b>359,976</b>	<b>84%</b>
External Financing	205,953	28,201	14%	51,488	9,855	19%
Multi-Sectoral Transfers to LLGs_Gou	16,607	0	0%	5,536	0	0%
Other Transfers from Central Government	0	20,021	0%	0	0	0%
Sector Development Grant	1,050,363	1,050,363	100%	350,121	350,121	100%
Transitional Development Grant	60,063	0	0%	20,021	0	0%
<b>Total Revenues shares</b>	<b>5,078,095</b>	<b>3,918,682</b>	<b>77%</b>	<b>1,363,443</b>	<b>1,298,447</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,312,130	2,426,686	73%	828,033	807,213	97%
Non Wage	432,978	332,517	77%	108,244	109,815	101%
<b>Development Expenditure</b>						
Domestic Development	1,127,034	101,475	9%	375,678	60,087	16%
Donor Development	205,953	28,122	14%	51,488	9,855	19%
<b>Total Expenditure</b>	<b>5,078,095</b>	<b>2,888,799</b>	<b>57%</b>	<b>1,363,443</b>	<b>986,969</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,895</b>	<b>2%</b>			
Wage		60,895				
Non Wage		0				
<b>Development Balances</b>		<b>968,989</b>	<b>88%</b>			



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

Domestic Development	968,910		
Donor Development	79		
<b>Total Unspent</b>	<b>1,029,883</b>	<b>26%</b>	

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

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

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

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

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

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

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

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

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

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

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

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,402,675</b>	<b>7,651,076</b>	<b>74%</b>	<b>2,750,752</b>	<b>2,749,130</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,012	0	0%	2,503	0	0%
District Unconditional Grant (Wage)	69,013	53,495	78%	17,253	18,408	107%
Locally Raised Revenues	66,808	47,654	71%	16,702	947	6%
Multi-Sectoral Transfers to LLGs_NonWage	21,301	1,348	6%	5,325	0	0%
Other Transfers from Central Government	12,500	13,699	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,838,498	1,226,537	67%	612,833	613,705	100%
Sector Conditional Grant (Wage)	8,384,543	6,308,343	75%	2,096,136	2,116,071	101%
<b>Development Revenues</b>	<b>481,752</b>	<b>728,066</b>	<b>151%</b>	<b>160,584</b>	<b>153,529</b>	<b>96%</b>
District Discretionary Development Equalization Grant	30,560	30,561	100%	10,187	10,187	100%
Multi-Sectoral Transfers to LLGs_Gou	21,166	0	0%	7,055	0	0%
Other Transfers from Central Government	0	267,478	0%	0	0	0%
Sector Development Grant	430,026	430,026	100%	143,342	143,342	100%
<b>Total Revenues shares</b>	<b>10,884,427</b>	<b>8,379,141</b>	<b>77%</b>	<b>2,911,336</b>	<b>2,902,660</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,453,556	5,762,881	68%	2,113,389	1,910,820	90%
Non Wage	1,949,119	1,287,492	66%	637,362	612,905	96%
<b>Development Expenditure</b>						
Domestic Development	481,752	383,635	80%	160,584	67,959	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,884,427</b>	<b>7,434,008</b>	<b>68%</b>	<b>2,911,335</b>	<b>2,591,685</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>600,704</b>	<b>8%</b>			

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

Wage	598,957		
Non Wage	1,747		
<b>Development Balances</b>	<b>344,430</b>	<b>47%</b>	
Domestic Development	344,430		
Donor Development	0		
<b>Total Unspent</b>	<b>945,134</b>	<b>11%</b>	

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

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

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

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

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

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

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

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

## Vote:609 Sheema District

## Quarter3

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

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

## Vote:609 Sheema District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:609 Sheema District

## Quarter3

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

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

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

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

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

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

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

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

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

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



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## Vote:609 Sheema District

## Quarter3

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Salaries paid for 3 months

Fuel for office operation procured

Consultations made to different line ministries

1 water and sanitation coordination held at the district headquarters

1 Extension staff meeting held at district headquarters

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

Office equipment like printers, photocopiers and computers maintained

Office vehicle and motorcycle maintained

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

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

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

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

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

HIV/AIDS sensization was carried out.

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

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

## Vote:609 Sheema District

## Quarter3

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

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

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## Vote:609 Sheema District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:609 Sheema District

## Quarter3

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Vote:609 Sheema District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,190</b>	<b>81,152</b>	<b>63%</b>	<b>32,048</b>	<b>29,899</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	41,055	29,201	71%	10,264	10,903	106%
District Unconditional Grant (Wage)	77,960	51,045	65%	19,490	18,996	97%
Locally Raised Revenues	3,624	906	25%	906	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,551	0	0%	1,388	0	0%
<b>Development Revenues</b>	<b>20,135</b>	<b>137,844</b>	<b>685%</b>	<b>6,113</b>	<b>48,443</b>	<b>792%</b>
District Discretionary Development Equalization Grant	12,284	12,283	100%	4,095	4,094	100%
External Financing	500	0	0%	125	0	0%
Locally Raised Revenues	6,142	0	0%	1,535	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,209	125,561	10383%	358	44,349	12386%
<b>Total Revenues shares</b>	<b>148,325</b>	<b>218,996</b>	<b>148%</b>	<b>38,161</b>	<b>78,343</b>	<b>205%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,960	51,045	65%	19,490	18,996	97%
Non Wage	50,230	30,107	60%	12,557	12,469	99%
<b>Development Expenditure</b>						
Domestic Development	19,635	128,597	655%	5,988	45,136	754%
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>148,325</b>	<b>209,749</b>	<b>141%</b>	<b>38,161</b>	<b>76,601</b>	<b>201%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		9,247	7%			
Donor Development		0				

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

<b>Total Unspent</b>	<b>9,247</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

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



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

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

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

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

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

Management Meetings held every Monday in a quarter and minutes prepared

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

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

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

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

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

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

Office facilities and materials procured

Fuel for office operations and field related activities procured

## Vote:609 Sheema District

## Quarter3

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

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

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

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

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

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

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

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

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

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

# Vote:609 Sheema District

## Quarter3

### Trade, Industry and Local Development

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

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

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**Vote:609 Sheema District**

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**Quarter3**

# Vote:609 Sheema District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 99% of staff and pensioners received salary and pension respectively by the 28th of every month.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Data capture and payment of salaries were done in time.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to conduct refresher trainings for all district staff.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding to connect internet in all offices.					
<b>Output : 138108 Assets and Facilities Management</b>					
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**Vote:609 Sheema District****Quarter3**

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Reasons for over/under performance: The motor vehicle for CAO's office broke down and was repaired.

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: Data capture and salary payment were done on time.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Inadequate funding.

**Output : 138112 Information collection and management**

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

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Funds were available to purchase office equipment.

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: DDEG funds facilitated the training of support staff.

<i>Total For Administration : Wage Rect:</i>	<i>532,027</i>	<i>283,330</i>	<i>53 %</i>	<i>94,879</i>
<i>Non-Wage Reccurent:</i>	<i>1,349,168</i>	<i>1,049,862</i>	<i>78 %</i>	<i>338,697</i>
<i>GoU Dev:</i>	<i>6,142</i>	<i>4,606</i>	<i>75 %</i>	<i>1,477</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,887,337</i>	<i>1,337,798</i>	<i>70.9 %</i>	<i>435,053</i>

# Vote:609 Sheema District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All staff received their salaries on time. Adequate preparations were made to ensure that the Nine months financial reports were prepared & submitted on time.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector has no motor vehicle to facilitate field activities including revenue mobilization & collection.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District's local revenue base reduced due to creation of Sheema Municipality and 4 Town Councils.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector has no means of transport to facilitate field activities.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Adequate preparations were made to ensure that the nine months financial report is prepared & submitted on time.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in uploading cash limits by the MoFPED. Poor network during invoicing and warranting.					
<b>Output : 148107 Sector Capacity Development</b>					
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## Vote:609 Sheema District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to conduct routine trainings.

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: Inadequate funds.

<i>Total For Finance : Wage Rect:</i>	<i>118,958</i>	<i>108,243</i>	<i>91 %</i>	<i>35,634</i>
<i>Non-Wage Reccurent:</i>	<i>79,986</i>	<i>84,041</i>	<i>105 %</i>	<i>20,572</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>198,944</i>	<i>192,283</i>	<i>96.7 %</i>	<i>56,206</i>

**Vote:609 Sheema District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Reduced councillors allowances due to reduced local revenue allocation brought about by a general reduction in the district's local revenue base.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate Contracts Committee sittings. Inadequate office furniture and equipment (chairs, tables, laptop computer & photocopier)					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding Inadequate office space					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space Inadequate office storage facilities like cabins, shelves. Inadequate office equipment like scanners, printers, computers.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District PAC is under funded.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate all DEC including fuel and airtime.					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:609 Sheema District****Quarter3**

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Reasons for over/under performance: Reduced councillors allowances due to a general reduction in the district's local revenue base.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,316</i>	<i>132,230</i>	<i>71 %</i>	<i>43,209</i>
<i>Non-Wage Reccurent:</i>	<i>246,535</i>	<i>128,710</i>	<i>52 %</i>	<i>43,535</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,852</i>	<i>260,940</i>	<i>60.4 %</i>	<i>86,744</i>

# Vote:609 Sheema District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for Training and Capacity building of staff for effective service delivery.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Veterinary doctor and field staff for fisheries,trade and entomology.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was a repeat of advertising for supply of Motorcycles as the first one did not attract bidders for supply of the required motorcycles.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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Reasons for over/under performance: Inadequate funding for field activities of meat inspection in slaughter slabs.					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding for such mentoring meetings and Trainings.					
<b>Output : 018204 Fisheries regulation</b>					
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# Vote:609 Sheema District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funding to facilitate adquate service to farmers. Lack of motorcycle to facilitate movement to the LLGs.			
<b>Output : 018205 Crop disease control and regulation</b>					
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Reasons for over/under performance:		inadequate funding for Local-Revenue supported activities			
<b>Output : 018206 Agriculture statistics and information</b>					
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Reasons for over/under performance:		The data collection to target areas not covered under routine Reporting data for planning purposes.			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of motorcycle and staff at sub county Level.			
<b>Output : 018209 Support to DATICs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed release of local revenue funds for funding of planned activities at the farm.			
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding for adquate data collection of data and supervision of staff			
<b>Output : 018212 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds for Quality assurance activities as there is need for regular field visits. Unplanned for expenditure due to events organised by the centre like meetings and collection of Motorcycles.			
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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## Vote:609 Sheema District

## Quarter3

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Reasons for over/under performance: N/A.

**Output : 018282 Slaughter slab construction**

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Reasons for over/under performance: Delayed Completion works of 2 Sites attributed to Contractor's capacity .

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance: Limited facilitation  
Under staffing of the sector**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: Under staffing in the sector

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: Limited financing to cater for the activity

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: There is little involvement of the local population into value addition activities in the district

<i>Total For Production and Marketing : Wage Rect:</i>	<i>641,205</i>	<i>455,334</i>	<i>71 %</i>	<i>167,811</i>
<i>Non-Wage Reccurent:</i>	<i>220,001</i>	<i>150,133</i>	<i>68 %</i>	<i>60,632</i>
<i>GoU Dev:</i>	<i>96,164</i>	<i>7,194</i>	<i>7 %</i>	<i>6,893</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>957,370</i>	<i>612,661</i>	<i>64.0 %</i>	<i>235,336</i>

# Vote:609 Sheema District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Inadequate PHC allocation to NGO health facilities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC allocation to the health facilities. Delays in releasing the funds by the centre Inadequate wage bill to recruit critical cadres.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of transport means for the USF focal person to facilitate implementation of USF activities.					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: N/A					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Reasons for over/under performance: Delays by the Ministry of Health to commence works					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance: Delays by the Ministry to commence works

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

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Reasons for over/under performance: The Hospital is still understaffed

**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

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Reasons for over/under performance: The Hospital is still under staffed.  
Inadequate staff accommodation.  
Lack of specialized services like gynecology and obstetrical services.

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

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Reasons for over/under performance: The sector has only one vehicle to facilitate implementation of field activities.  
Inadequate PHC allocation to the sector

**Output : 088302 Healthcare Services Monitoring and Inspection**

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

**Capital Purchases****Output : 088372 Administrative Capital**

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Reasons for over/under performance: The sector received funding from GAVI to facilitate HPV vaccination of 10-year old girls.

**Output : 088375 Non Standard Service Delivery Capital**

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## Quarter3

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Reasons for over/under performance:

Late release of funds leads to delayed implementation of some activities.

<i>Total For Health : Wage Rect:</i>	<i>3,312,130</i>	<i>2,426,686</i>	<i>73 %</i>	<i>807,213</i>
<i>Non-Wage Reccurent:</i>	<i>408,330</i>	<i>329,204</i>	<i>81 %</i>	<i>109,815</i>
<i>GoU Dev:</i>	<i>1,110,427</i>	<i>101,475</i>	<i>9 %</i>	<i>60,087</i>
<i>Donor Dev:</i>	<i>205,953</i>	<i>28,122</i>	<i>14 %</i>	<i>9,855</i>
<i>Grand Total:</i>	<i>5,036,840</i>	<i>2,885,486</i>	<i>57.3 %</i>	<i>986,969</i>

# Vote:609 Sheema District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds collected under Local Revenue are not adequate.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate accommodation for teachers since they have to walk long distances					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: 1. Kishenyi P/S construction delayed to start because the contract was re-advertised. 2. Delayed awarding of contract for construction of Kigarama seed secondary school since the MoES requested for negation of contract money..					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Under staffing of teachers especially science subjects					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Understaffing in secondary schools especially science teachers					

# Vote:609 Sheema District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing in the tertiary institution					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff at the institute					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 1. Understaffing under the Inspectorate sub sector. 2. Mushrooming Private Schools					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds collected under Local revenue are not adequate					
<b>Output : 078405 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Indequate funds for office operations					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
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## Quarter3

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Reasons for over/under performance: Inadequate skilled teachers to teach students with disabilities.

<i>Total For Education : Wage Rect:</i>	8,453,556	5,762,881	68 %	1,910,820
<i>Non-Wage Reccurent:</i>	1,927,818	1,286,144	67 %	612,905
<i>GoU Dev:</i>	460,586	383,635	83 %	67,959
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,841,959	7,432,660	68.6 %	2,591,685

**Vote:609 Sheema District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate local revenue allocation to the sector. The sector service van is grounded.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The rainy season disrupted works on several occasions. Grader breakdown which led to delayed completion of works. The sector service van is grounded.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>91,057</i>	<i>51,427</i>	<i>56 %</i>		<i>16,473</i>
<i>Non-Wage Reccurent:</i>	<i>617,774</i>	<i>462,955</i>	<i>75 %</i>		<i>175,800</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>708,830</i>	<i>514,382</i>	<i>72.6 %</i>		<i>192,274</i>

# Vote:609 Sheema District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by the centre					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rehabilitation of point water sources commenced.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by the centre.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done as planned					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funding

**Output : 098183 Borehole drilling and rehabilitation**

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

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

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Reasons for over/under performance: Delayed procurement

<i>Total For Water : Wage Rect:</i>	<i>46,533</i>	<i>43,119</i>	<i>93 %</i>	<i>14,275</i>
<i>Non-Wage Reccurent:</i>	<i>35,298</i>	<i>23,060</i>	<i>65 %</i>	<i>7,727</i>
<i>GoU Dev:</i>	<i>178,507</i>	<i>83,490</i>	<i>47 %</i>	<i>55,695</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,338</i>	<i>149,668</i>	<i>57.5 %</i>	<i>77,696</i>

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff surveyor resigned for another job due to low remuneration compared to where he got another job.					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is under funded compared to the work volume.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Ministry of Water and Environment supported the district with tree seedlings o assorted species. However, there is a registered deficient on knowledge among farmers who are preferring eucalyptus species, yet it has allelopathic effects on soil and hence destroys soil properties.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the sector is not given enough attention in terms of funding.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is poorly funded.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Although the committees are in place, they lack funds to implement projects.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

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

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

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Reasons for over/under performance: Poor transport means.

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

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Error: Subreport could not be shown.

Reasons for over/under performance: There is un-resolved conflict between Sheema and Buhweju district over boundary in Masyoro.

<i>Total For Natural Resources : Wage Rect:</i>	<i>117,452</i>	<i>91,906</i>	<i>78 %</i>	<i>22,932</i>
<i>Non-Wage Reccurent:</i>	<i>11,448</i>	<i>7,433</i>	<i>65 %</i>	<i>2,207</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>128,900</i>	<i>99,339</i>	<i>77.1 %</i>	<i>25,139</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released to the intended activities					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding affects inclusion of most women and information sharing about women empowerment					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of physiotherapist to sustain routine assessment and referral disability issues.					
<b>Output : 108111 Culture mainstreaming</b>					
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:		Few groups involved due to inadequate funding			
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to facilitate inspection visits			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to facilitate visits to work places			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to facilitate participation from grass root communities			
<b>Output : 108116 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funds to facilitate home visits.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to facilitate department monthly meetings			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays in procurement processes			
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		inadequate operationalfunds			
<i>Total For Community Based Services : Wage Rect:</i>		<i>101,489</i>	<i>101,495</i>	<i>100 %</i>	<i>33,486</i>
<i>Non-Wage Reccurent:</i>		<i>29,841</i>	<i>20,483</i>	<i>69 %</i>	<i>6,448</i>
<i>GoU Dev:</i>		<i>365,206</i>	<i>204,104</i>	<i>56 %</i>	<i>189,209</i>

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<i>Donor Dev:</i>	25,000	0	0 %	0
<i>Grand Total:</i>	521,535	326,081	62.5 %	229,143

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to availability of some funds for the planned activities					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to availability of some funds					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to inadequate funds to the department & so the Statistical abstract will be compiled after 30th June 2019					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to UNICEF's failure to fund Birth and Death Registration as was promised					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funds					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to inadequate funds to the Sector					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:	The under performance was due to inadequate funds especially for establishing a Local Area Network among others			
<b>Output : 138308 Operational Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	The over performance was due to availability of some funds earmarked for the activities			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Under performance was due to delayed procurement processes and non release of funds by UNICEF for Birth Registration. The budget for the construction works is attached to CBS (for Community Hall) and Education for Classrooms except for renovation of planning department. The Contractor for supply of office furniture delayed to supply the items			
<i>Total For Planning : Wage Rect:</i>	<i>77,960</i>	<i>51,045</i>	<i>65 %</i>	<i>18,996</i>
<i>Non-Wage Reccurent:</i>	<i>44,679</i>	<i>30,107</i>	<i>67 %</i>	<i>12,469</i>
<i>GoU Dev:</i>	<i>18,426</i>	<i>3,036</i>	<i>16 %</i>	<i>787</i>
<i>Donor Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,565</i>	<i>84,188</i>	<i>59.5 %</i>	<i>32,252</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate Facilitation to cover wide audit scope					
2. Lack of Transport means					
3. Delayed release of funds					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate facilitation					
2. Lack of transport means					
3. Delayed release of funds					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate facilitation					
2. Lack of transport means					
3. Delayed release of funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,169</i>	<i>22,574</i>	<i>75 %</i>		<i>7,489</i>
<i>Non-Wage Reccurent:</i>	<i>10,736</i>	<i>7,988</i>	<i>74 %</i>		<i>3,216</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>40,905</i>	<i>30,562</i>	<i>74.7 %</i>		<i>10,705</i>

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

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



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

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## Lower Local Services

**Output : Basic Healthcare Services (HCIV-HCII-LLS)** **10,080** **6,436**

Item : 263101 LG Conditional grants (Current)

Kasaana East Health Centre II	Kasaana East Kagaati Trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,287
Karugorora Health Centre II	Karugorora Kasaana -Bugongi Road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Rukondo Health Centre II	Rukondo Kasaana-Kyeihara road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Kyeihara Health Centre II	Kyeihara kyeihara hills	Sector Conditional Grant (Non-Wage)	2,016	1,287
Kasaana West Health Centre II	Kasaana West sub county headquarters	Sector Conditional Grant (Non-Wage)	2,016	1,287

## Capital Purchases

**Output : Administrative Capital** **16,381** **0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana West Sub county offices	Transitional Development Grant	4,095	0
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Item : 312101 Non-Residential Buildings

Training VHTs,conduct home visiting for sanitation and hygiene promotion.	Kasaana West all parishes in kasaana s/c	Transitional Development Grant	12,286	0
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**Output : Non Standard Service Delivery Capital** **23,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Electrical Works-218	Kyeihara Kyeihara HCII and Mabaare HCII	Sector Development Grant	3,500	0
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Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Chairs-634	Kyeihara Kyeihara HCII	Sector Development Grant	4,000	0
Furniture and Fixtures - Desks-637	Kyeihara Kyeihara HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Kyeihara Kyeihara HCII	Sector Development Grant	3,000	0
Furniture and Fixtures - Beds-629	Kyeihara Mabaare HCII	Sector Development Grant	5,000	0

Item : 312213 ICT Equipment

ICT - Assorted Computer Accessories-706	Kyeihara Kyeihara HCII	Sector Development Grant	2,500	0
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Item : 312214 Laboratory and Research Equipment

Microscopy supplied	Kyeihara Mabaare HCII	Sector Development Grant	3,000	0
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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>143,900</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Kyeihara Sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyeihara Site meetings	Sector Development Grant	1,950	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyeihara kyeihara HCII	Sector Development Grant	140,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>198,899</b>	<b>8,795</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Kyeihara sub county offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyeihara Kyeihara & Mabaare HC IIs	Sector Development Grant	6,000	4,248
Launch of upgrade of Kyeihara & Mabaare HC IIs to HC IIIs at the respective sites	Kyeihara Kyeihara & Mabaare HC in Masheruka T/C	Sector Development Grant	0	4,547
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyeihara Kyeihara HCII	Sector Development Grant	138,000	0
Building Construction - Latrines-237	Kyeihara Kyeihara hills	Sector Development Grant	7,999	0
Building Construction - Kitchen-235	Kyeihara Mabaare HCII	Sector Development Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyeihara Kyeihara HCII	Sector Development Grant	9,900	0
Construction Services - Waste Disposal Facility-416	Kyeihara Kyeihara HCII	Sector Development Grant	5,050	0
Construction Services - Incenerator-398	Kyeihara Kyeihara HCII,Shuuku HCIV,& Bugongi HCIII	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Backup Equipment-1008	Kyeihara Kyeihara hills	Sector Development Grant	6,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyeihara Kyeihara HCII	Sector Development Grant	1,000	0

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

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

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

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<b>Programme : Secondary Education</b>			<b>630,338</b>	<b>132,403</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>431,708</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigarama Nyabwina	Sector Conditional Grant (Wage)	431,708	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>198,630</b>	<b>132,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA PEAS HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	59,331	39,549
ST JOHNS NYABWINA	Kigarama	Sector Conditional Grant (Non-Wage)	139,298	92,854
<b>Sector : Health</b>			<b>14,637</b>	<b>6,731</b>
<b>Programme : Primary Healthcare</b>			<b>14,637</b>	<b>6,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Kigarama Health Centre III	Kigarama sub county Headquarters	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigarama sub county offices	Transitional Development Grant	4,095	0
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>9,443</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>9,443</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
kigarama subcounty	Bwayegamba bwayegamba	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>460</b>
Item : 312104 Other Structures				
HIV/AIDS Sensitization	Katooma katojo-katooma	Sector Development Grant	0	460

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<b>Output : Construction of piped water supply system</b>		<b>0</b>	<b>860</b>
Item : 281501 Environment Impact Assessment for Capital Works			
HIV/AIDS Sensitization	Katooma	Sector Development Grant	0 860
<b>Sector : Social Development</b>		<b>12,434</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>		<b>12,434</b>	<b>0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>12,434</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets			
Renovation of Kigarama Community hall	Kigarama Kigarama SC	District Discretionary Development Equalization Grant	12,434 0
<b>Sector : Public Sector Management</b>		<b>0</b>	<b>1,375</b>
<b>Programme : Local Government Planning Services</b>		<b>0</b>	<b>1,375</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>0</b>	<b>1,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
The District Engineering & planning officers visited the DDEG project sites in Kigarama SC and prepared BoQs	Kigarama Kigarama sub county headquarters	District Discretionary Development Equalization Grant	0 588
Item : 312101 Non-Residential Buildings			
A 2 Classroom block at Kigarama S/C and renovation of a Community Hall at Kigarama monitored by District Engineer, District Planner, Senior Planner, Assistant Engineering Officer and Planner	Kigarama Kigarama Sub County Headquarters	District Discretionary Development Equalization Grant	0 787
<b>LCIII : Kyangyenye</b>		<b>1,318,647</b>	<b>129,579</b>
<b>Sector : Agriculture</b>		<b>9,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>		<b>9,900</b>	<b>0</b>
Capital Purchases			
<b>Output : Non Standard Service Delivery Capital</b>		<b>9,900</b>	<b>0</b>
Item : 312202 Machinery and Equipment			
Machinery and Equipment - Assorted Equipment-1004	Masyoro District Headquarters	Sector Development Grant	9,900 0
<b>Sector : Works and Transport</b>		<b>34,000</b>	<b>34,000</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>34,000</b>	<b>34,000</b>
Lower Local Services			



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

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KAKINDO P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,086	3,394
KASHANJURE P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	2,606	1,739
KAZIGANGORE Primary School.	Muzira	Sector Conditional Grant (Non-Wage)	6,164	4,115
KYABAHIIJA Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,155	1,438
Kyangundu Cope	Kyangundu	Sector Conditional Grant (Non-Wage)	1,350	1,125
KYANGYENYI Primary School.	Kyangundu	Sector Conditional Grant (Non-Wage)	2,332	1,556
KYEMPITSI P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,894	2,599
Masyoro Primary School.	Masyoro	Sector Conditional Grant (Non-Wage)	3,685	2,459
MIGYEREBIRI P.S.	Masyoro	Sector Conditional Grant (Non-Wage)	3,210	2,142
MUZIRA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,797	2,534
NYAKABIRIZI P.S	Kyangundu	Sector Conditional Grant (Non-Wage)	2,276	1,518
NYAKATOOMA I P.S.	Muzira	Sector Conditional Grant (Non-Wage)	2,493	1,766
NYAMABARE P.S.	Kyempitsi	Sector Conditional Grant (Non-Wage)	3,846	2,566
RWEIBAARE P.S.	Kyangundu	Sector Conditional Grant (Non-Wage)	5,432	3,625
RYAMASA P.S.	Muzira	Sector Conditional Grant (Non-Wage)	3,033	2,023
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>5,549</b>
Item : 312101 Non-Residential Buildings				
Completion of 2 Classrooms at Migyerebiri Primary School	Muzira	Sector Development Grant	0	5,549
Building Construction - Schools-256	Muzira Kazigangore Primary School	Sector Development Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>359,653</b>	<b>43,179</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>294,876</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitojo Rweibaare	Sector Conditional Grant (Wage)	294,876	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,777</b>	<b>43,179</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
RWEIBAARE S.S.S	Kitojo	Sector Conditional Grant (Non-Wage)	64,777	43,179
<b>Sector : Health</b>			<b>4,032</b>	<b>2,574</b>
<b>Programme : Primary Healthcare</b>			<b>4,032</b>	<b>2,574</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,032</b>	<b>2,574</b>
Item : 263101 LG Conditional grants (Current)				
Masyoro Health Centre II	Masyoro Kakindo-Masheruka road.	Sector Conditional Grant (Non-Wage)	2,016	1,287
Muzira Health Centre II	Muzira Muzira trading Centre	Sector Conditional Grant (Non-Wage)	2,016	1,287
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>8,122</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>8,122</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
kyangyenyi	Kyangundu kyangundu	Sector Development Grant	9,679	8,122
<b>LCIII : Masheruka</b>			<b>1,428,956</b>	<b>128,903</b>
<b>Sector : Works and Transport</b>			<b>26,000</b>	<b>16,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,000</b>	<b>16,000</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>26,000</b>	<b>16,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakambu - Katojo - Kangore road (15km)	Nyabwina Nyabwina	Other Transfers from Central Government	26,000	16,000
<b>Sector : Education</b>			<b>1,283,385</b>	<b>92,271</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>812,230</b>	<b>30,796</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>735,190</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Buringo Buringo	Sector Conditional Grant (Wage)	62,989	0
-	Masheruka Kabutsye II	Sector Conditional Grant (Wage)	46,160	0

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-	Mabaare Kanyeganyegye	Sector Conditional Grant (Wage)	164,820	0
-	Masheruka Katojo	Sector Conditional Grant (Wage)	82,265	0
-	Kyabuharambo Kyabuharambo	Sector Conditional Grant (Wage)	60,264	0
-	Mabaare Mukono	Sector Conditional Grant (Wage)	51,954	0
-	Kyabuharambo Nyabwina	Sector Conditional Grant (Wage)	67,851	0
-	Mabaare Nyakambu	Sector Conditional Grant (Wage)	81,363	0
-	Kyabuharambo Nyakayojo	Sector Conditional Grant (Wage)	53,603	0
-	Mabaare Rweicumu	Sector Conditional Grant (Wage)	63,921	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,140</b>	<b>30,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagazi Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	4,900	3,271
Katojo Primary School	Masheruka	Sector Conditional Grant (Non-Wage)	5,593	3,733
Kyabuharambo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	5,641	3,765
Masheruka Modern Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	7,903	5,276
Mukono Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	3,049	2,034
Nyabwina Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,997	3,335
Nyakambu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,731	3,158
Nyakayojo Primary School	Kyabuharambo	Sector Conditional Grant (Non-Wage)	4,723	3,152
Rweicumu Primary School	Mabaare	Sector Conditional Grant (Non-Wage)	4,602	3,072
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Masheruka Mukono Primary School	Sector Development Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>471,155</b>	<b>61,476</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>378,930</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Kyabuharambo Kashekuro	Sector Conditional Grant (Wage)	378,930	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,225</b>	<b>61,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA KASHEKURO	Kyabuharambo	Sector Conditional Grant (Non-Wage)	92,225	61,476
<b>Sector : Health</b>			<b>7,715</b>	<b>891</b>
<b>Programme : Primary Healthcare</b>			<b>7,715</b>	<b>891</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,255</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Claret Nyabwina HCII	Nyabwina Nyabwina area near Nyabwina secondary school.	Sector Conditional Grant (Non-Wage)	2,255	891
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,460</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Mabaare sub county offices	Transitional Development Grant	5,460	0
<b>Sector : Water and Environment</b>			<b>111,856</b>	<b>19,741</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>111,856</b>	<b>19,741</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
masheruka	Nyabwina masheruka	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>102,178</b>	<b>11,618</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katojo katojo-katooma	Sector Development Grant	1,540	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Katojo katojo-katooma	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Diesel-612	Katojo Katojo-Katooma	Sector Development Grant	1,974	2,141
Monitoring, Supervision and Appraisal - Inspections-1261	Katojo katojo-katooma	Sector Development Grant	5,380	855
Item : 312101 Non-Residential Buildings				
Labour for carryingout works in Progress.	Katojo Katojo-Katoma	Sector Development Grant	29,331	2,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katojo Katojo-Katooma	Sector Development Grant	61,953	4,023
<b>LCIII : Bugongi TC</b>			<b>1,152,056</b>	<b>242,615</b>
<b>Sector : Agriculture</b>			<b>16,348</b>	<b>6,893</b>
<i>Programme : Agricultural Extension Services</i>			<b>348</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>348</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kyamurari North Ward Sheema District Headquarters	Sector Development Grant	348	0
<i>Programme : District Production Services</i>			<b>16,000</b>	<b>6,893</b>
Capital Purchases				
<i>Output : Slaughter slab construction</i>			<b>16,000</b>	<b>6,893</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of a Slaughter slab at Bugongi Tc	Kyamurari North Ward Bugonghi Town Council Headquarters	Sector Development Grant	0	6,893
Engineering and Design studies and Plans - Expenses-481	Kyamurari North Ward Bugongi TC and Kitagata TC	Sector Development Grant	16,000	0
<b>Sector : Works and Transport</b>			<b>120,000</b>	<b>120,000</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>120,000</b>	<b>120,000</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>120,000</b>	<b>120,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Rwakahuma bridge	Kyamurari South Ward Kyamurari South	Other Transfers from Central Government	120,000	120,000
<b>Sector : Education</b>			<b>999,706</b>	<b>108,991</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>531,278</b>	<b>18,846</b>

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Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>503,035</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Isingiro Ward Bugongi	Sector Conditional Grant (Wage)	,,,,,,	46,125	0
-	Isingiro Ward Isingiro	Sector Conditional Grant (Wage)	,,,,,,	63,637	0
-	Kyamurari North Ward Kyarikunda	Sector Conditional Grant (Wage)	,,,,,,	74,379	0
-	Isingiro Ward Kyarukunda	Sector Conditional Grant (Wage)	,,,,,,	74,353	0
-	Kyamurari North Ward Kyarukunda II	Sector Conditional Grant (Wage)	,,,,,,	44,161	0
Rutooma Full Gospel Primary School	Kyarikunda Ward Kyarukunda ward	Sector Conditional Grant (Wage)		32,260	0
-	Isingiro Ward Kyengiri	Sector Conditional Grant (Wage)	,,,,,,	46,744	0
-	Isingiro Ward Matsya	Sector Conditional Grant (Wage)	,,,,,,	50,665	0
-	Kyamurari North Ward Rwanama	Sector Conditional Grant (Wage)	,,,,,,	70,711	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,243</b>	<b>18,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugongi Central Primary School	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		2,904	1,937
ISINGIRO Primary School	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,747	3,168
KAZIKO PRIMARY SCHOOL.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		2,091	1,395
KYARUKUNDA Primary School.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		4,256	2,841
KYENGIRI P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		3,186	2,126
MATSYA P.S.	Isingiro Ward	Sector Conditional Grant (Non-Wage)		2,437	1,626
RWANAMA P.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		2,389	1,593
RWENDAHI P.S.	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)		3,805	2,540
RUTOOMA F.G P.S	Kyamurari South Ward Karikwereza	Sector Conditional Grant (Non-Wage)		2,429	1,620

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<b>Programme : Secondary Education</b>			<b>468,428</b>	<b>90,146</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>333,192</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugongi Secondary School	Kyamurari North Ward Bugongi TC	Sector Conditional Grant (Wage)	333,192	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,236</b>	<b>90,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONGI S.S	Kyamurari North Ward	Sector Conditional Grant (Non-Wage)	135,236	90,146
<b>Sector : Health</b>			<b>16,002</b>	<b>6,731</b>
<b>Programme : Primary Healthcare</b>			<b>16,002</b>	<b>6,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Bugongi Health Centre III	Kyamurari North Ward Bugongi - Kyeizooba road	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,460</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyamurari North Ward Town council offices	Transitional Development Grant	5,460	0
<b>LCIII : Rugarama</b>			<b>579,640</b>	<b>99,625</b>
<b>Sector : Works and Transport</b>			<b>103,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>103,000</b>	<b>50,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Light grading of Nyakarama - Bigona - Butagatsi road (15km)	Nyakarama North Nyakarama North	Other Transfers from Central Government	26,000	0
Light grading of Kagati - Nyakashoga road (10km)	Nyakashoga Nyakashoga	Other Transfers from Central Government	29,000	20,000



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Light grading of Buraro - Murari - Matsya road (24km)	Rugarama Rugarama	Other Transfers from Central Government	48,000	30,000
<b>Sector : Education</b>			<b>461,090</b>	<b>33,738</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>461,090</b>	<b>33,738</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>406,721</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bugona Primary School	Nyakarama South Bigona	Sector Conditional Grant (Wage)	51,538	0
-	Rugarama Murari I	Sector Conditional Grant (Wage) ...	49,988	0
Nyakarama Primary School	Nyakarama North Nyakarama Central	Sector Conditional Grant (Wage)	60,968	0
-	Rugarama Nyakashoga	Sector Conditional Grant (Wage) ...	68,406	0
-	Rugarama Rugarama	Sector Conditional Grant (Wage) ...	123,864	0
-	Rugarama Ruhorobero	Sector Conditional Grant (Wage) ...	51,957	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,469</b>	<b>15,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABABAIZI Primary School.	Rugarama	Sector Conditional Grant (Non-Wage)	4,007	2,674
MURARI P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	4,755	3,174
NYAKARAMA P.S.	Nyakarama North	Sector Conditional Grant (Non-Wage)	3,403	2,271
NYAKASHOGA P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	5,633	3,760
RUHOROBORO P.S.	Rugarama	Sector Conditional Grant (Non-Wage)	2,606	1,739
BUGONA P.S.	Nyakarama South Bugona I	Sector Conditional Grant (Non-Wage)	3,065	2,045
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>18,076</b>
Item : 312101 Non-Residential Buildings				
Completion of 2 classrooms at Bugona P/S	Nyakarama South Bigona Primary School	Sector Development Grant	30,900	18,076
Completion of 2 classroom block at Ruhorobero P/S	Rugarama Ruhorobero P/S	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>5,872</b>	<b>3,465</b>
<b>Programme : Primary Healthcare</b>			<b>5,872</b>	<b>3,465</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,840</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakashoga HCII	Rugarama Nyakashoga in Rugarama	Sector Conditional Grant (Non-Wage)	1,840	891
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,032</b>	<b>2,574</b>
Item : 263101 LG Conditional grants (Current)				
Bigona Health centre II	Nyakarama South Bigona hills	Sector Conditional Grant (Non-Wage)	2,016	1,287
Rugarama Health Centre II	Rugarama sub county head quarters	Sector Conditional Grant (Non-Wage)	2,016	1,287
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>12,422</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>12,422</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>8,122</b>
Item : 263370 Sector Development Grant				
rugarama	Rugarama Rugarama	Sector Development Grant	9,679	8,122
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
feability study and environmental impact assessment	Nyakashoga Nyakashoga	Sector Development Grant	0	4,300
<b>LCIII : Kakindo TC</b>			<b>205,529</b>	<b>9,061</b>
<b>Sector : Agriculture</b>			<b>51,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Kyangundu Ward Sheema District Headquarters	Sector Development Grant	51,000	0
<b>Sector : Education</b>			<b>34,391</b>	<b>2,330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,391</b>	<b>2,330</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,491</b>	<b>2,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KANENGYERE P.S	Rweibare Ward	Sector Conditional Grant (Non-Wage)	3,491	2,330
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ryenjoki Ward Kanengyere Primary School	Sector Development Grant	30,900	0
<b>Sector : Health</b>			<b>120,137</b>	<b>6,731</b>
<b>Programme : Primary Healthcare</b>			<b>120,137</b>	<b>6,731</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,542</b>	<b>6,731</b>
Item : 263101 LG Conditional grants (Current)				
Kyangyenye Health Centre III	Kyangundu Ward Kakindo Town council offices	Sector Conditional Grant (Non-Wage)	10,542	6,731
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyangundu Ward Town council offices	Transitional Development Grant	4,095	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kyangundu Ward Kyangyenye HCIII	Sector Development Grant	2,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Kyangundu Ward Kyangyenye HCIII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyangundu Ward kyangyenye HCIII	Sector Development Grant	99,000	0
<b>LCIII : Shuuku TC</b>			<b>1,425,133</b>	<b>238,508</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Rwabuza Ward Sheema District Headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>1,239,209</b>	<b>184,095</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>559,120</b>	<b>14,273</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>476,834</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kishabya Ward Kagorogoro	Sector Conditional Grant (Wage) ...	44,420	0
Kirundo Primary School	Kishabya Ward Kishabya I	Sector Conditional Grant (Wage)	69,326	0
-	Kishabya Ward Kishabya TrC	Sector Conditional Grant (Wage) ...	30,390	0
Kyempitsi Primary School	Kyempitsi West Ward Kyempitsi	Sector Conditional Grant (Wage)	60,905	0
Nyamabaare Primary School	Kyempitsi East Ward Nyamabare	Sector Conditional Grant (Wage)	50,658	0
-	Kishabya Ward Rwabuza	Sector Conditional Grant (Wage) ...	89,048	0
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage) ...	132,087	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,386</b>	<b>14,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,976	1,986
KIRUNDO P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	2,815	1,878
RWABUZA P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	5,850	3,905
RYAKASINGA MODEL P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	6,535	4,362
SHUUKU P.S.	Kishabya Ward	Sector Conditional Grant (Non-Wage)	3,210	2,142
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwabuza Ward Kagorogoro Primary School	Sector Development , Grant	30,000	0

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Building Construction - Schools-256	Kishabya Ward Kirundo Primary School	Sector Development , Grant	30,900	0
<b>Programme : Secondary Education</b>			<b>680,089</b>	<b>169,822</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>425,324</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kishabya Ward Ryakasinga	Sector Conditional Grant (Wage)	425,324	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>254,765</b>	<b>169,822</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUYONZA RIVERSIDE SCHOOL	Kishabya Ward	Sector Conditional Grant (Non-Wage)	52,006	34,666
RYAKASINGA CENTER OF HIGH EDUC	Kishabya Ward	Sector Conditional Grant (Non-Wage)	202,759	135,156
<b>Sector : Health</b>			<b>175,924</b>	<b>54,413</b>
<b>Programme : Primary Healthcare</b>			<b>39,561</b>	<b>21,555</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,840</b>	<b>891</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyamabaare HCII	Kyempitsi East Ward Kiahabya- Nyeihanga road,in Kyempts east.	Sector Conditional Grant (Non-Wage)	1,840	891
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,436</b>	<b>20,664</b>
Item : 263101 LG Conditional grants (Current)				
Shuuku Health Centre IV	Kishabya Ward Shuuku town council offices	Sector Conditional Grant (Non-Wage)	25,436	20,664
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,286</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Training Village health team in Sanitation and hygiene in Community.	Kishabya Ward Town council offices	Transitional Development Grant	12,286	0
<b>Programme : Health Management and Supervision</b>			<b>136,363</b>	<b>32,858</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>98,000</b>	<b>9,855</b>
Item : 312101 Non-Residential Buildings				

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GAVI supported activities in the district	Kishabya Ward DHO sheema	External Financing	98,000	9,855
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,363</b>	<b>23,003</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kishabya Ward DHO's office completion	Sector Development Grant	32,000	23,003
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kishabya Ward DHO sheema	Sector Development Grant	750	0
Furniture and Fixtures - Sofa Sets-654	Kishabya Ward DHO sheema	Sector Development Grant	2,713	0
Furniture and Fixtures - Tables -656	Kishabya Ward DHO sheema	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Supply and Installation of DSTV set in DHO at district	Kishabya Ward DHO offices at district	Sector Development Grant	1,400	0
<b>LCIII : Kitagata</b>			<b>1,827,508</b>	<b>222,002</b>
<b>Sector : Education</b>			<b>1,811,718</b>	<b>212,888</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>896,962</b>	<b>33,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>814,603</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashekuro	Sector Conditional	84,022	0
-	Kashekuro	Grant (Wage)		
-	Kashekuro	Sector Conditional	90,917	0
-	Kashekuro I	Grant (Wage)		
-	Kyarushakara	Sector Conditional	68,635	0
-	Kitagata	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	6,811	0
-	Kyarugome I	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	55,878	0
-	Kyarugome II	Grant (Wage)		
-	Kyarushakara	Sector Conditional	40,830	0
-	Kyarushakara	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	57,263	0
-	Kyeibanga	Grant (Wage)		
-	Kyeibanga East	Sector Conditional	61,974	0
-	Kyeibanga Central	Grant (Wage)		
-	Kashekuro	Sector Conditional	64,283	0
-	Mbaare	Grant (Wage)		
-	Muhito	Sector Conditional	120,380	0
-	Muhito North	Grant (Wage)		
-	Muhito	Sector Conditional	62,435	0
-	Muhito South	Grant (Wage)		

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-	Kyeibanga East Nyakigyera	Sector Conditional Grant (Wage)	.....	65,231	0
-	Kyeibanga East Nyarutooma	Sector Conditional Grant (Wage)	.....	35,944	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,720</b>	<b>33,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWOMA P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)		3,073	2,050
KASHARAZI P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)		2,880	1,921
KASHEKURO MODEL P.S.	Kashekuro	Sector Conditional Grant (Non-Wage)		4,651	3,104
KINYIMI P.S.	Kyarushakara	Sector Conditional Grant (Non-Wage)		4,071	2,717
KISHENYI CENTRAL SCHOOL	Kashekuro	Sector Conditional Grant (Non-Wage)		5,705	3,808
KYARUGOME Primary School.	Kyeibanga East	Sector Conditional Grant (Non-Wage)		4,594	3,066
KYEIBANGA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)		1,350	2,177
Kyeibanga Cope Learning Centre	Kyeibanga East	Sector Conditional Grant (Non-Wage)		4,506	1,955
Muhito P.S.	Muhito	Sector Conditional Grant (Non-Wage)		6,881	4,593
NYAKABIRIZI PARENTS SCHOOL	Kyeibanga East	Sector Conditional Grant (Non-Wage)		2,364	1,577
NYAKANYINYA P.S.	Kyeibanga East	Sector Conditional Grant (Non-Wage)		2,179	1,454
NYARUTOOMA P.S	Kyeibanga East	Sector Conditional Grant (Non-Wage)		2,799	1,868
RWEMIHINGO P.S.	Muhito	Sector Conditional Grant (Non-Wage)		4,667	3,115
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>32,638</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Muhito Kinyimi Primary School	Sector Development , Grant		30,900	0
Completion of 2 classrooms block at Kishenyi P/S	Kashekuro Kishenyi P/S	Sector Development Grant		0	0
Building Construction - Schools-256	Kyeibanga West Nyakatooma Primary School - Retention	Sector Development , Grant		1,738	0
<b>Programme : Secondary Education</b>				<b>914,757</b>	<b>179,482</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>645,500</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Muhito Muhito North	Sector Conditional Grant (Wage)	645,500	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>269,257</b>	<b>179,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILLSIDE VOC SS KITAGATA	Kashekuro	Sector Conditional Grant (Non-Wage)	12,120	8,079
KITAGATA S.S.S	Muhito	Sector Conditional Grant (Non-Wage)	222,186	148,106
MASYORO VOCATIONAL SS	Muhito	Sector Conditional Grant (Non-Wage)	34,951	23,297
<b>Sector : Health</b>			<b>6,111</b>	<b>1,287</b>
<b>Programme : Primary Healthcare</b>			<b>6,111</b>	<b>1,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Kyeibanga Health Centre II	Kyeibanga West Kitagata-Bugongi- Kabwohe Road.	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kyeibanga East sub county offices	Transitional Development Grant	4,095	0
<b>Sector : Water and Environment</b>			<b>9,679</b>	<b>7,827</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,679</b>	<b>7,827</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,679</b>	<b>7,827</b>
Item : 263370 Sector Development Grant				
kitagata	Kyarushakara kyarushakara	Sector Development Grant	9,679	7,827
<b>LCIII : Kitagata TC</b>			<b>329,162</b>	<b>129,667</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>0</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				



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Construction of a slaughter slab at Kitagata TC	Muhito North Ward TC Headquarters	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>160,393</b>	<b>6,090</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,393</b>	<b>6,090</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>151,269</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buraro Primary School	Buraro Ward Buraro I	Sector Conditional Grant (Wage)	57,707	0
Kitagata Central Primary School	Muhito North Ward Mashega	Sector Conditional Grant (Wage)	93,562	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,124</b>	<b>6,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAGATA CENTRAL SCHOOL	Muhito North Ward	Sector Conditional Grant (Non-Wage)	5,005	3,341
BURARO P.S.	Buraro Ward Buraro I	Sector Conditional Grant (Non-Wage)	4,119	2,749
<b>Sector : Health</b>			<b>168,769</b>	<b>123,577</b>
<b>Programme : Primary Healthcare</b>			<b>6,111</b>	<b>1,287</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Buraro Health Centre II	Buraro Ward Kitagata- Kagamba high way road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Marembo Ward Town council offices	Transitional Development Grant	4,095	0
<b>Programme : District Hospital Services</b>			<b>162,658</b>	<b>122,290</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,658</b>	<b>122,290</b>
Item : 263101 LG Conditional grants (Current)				
Kitagata general hospital	Marembo Ward Kitagata Town council.	Sector Conditional Grant (Non-Wage)	162,658	122,290
<b>LCIII : Masheruka TC</b>			<b>867,702</b>	<b>6,360</b>

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<b>Sector : Education</b>			<b>432,890</b>	<b>2,147</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,605</b>	<b>2,147</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,218</b>	<b>2,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buringo Primary School	Buringo Ward	Sector Conditional Grant (Non-Wage)	3,218	2,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,388</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakambu Ward Nyakambu Primary School - Retention	Sector Development Grant	1,388	0
<b>Programme : Secondary Education</b>			<b>428,285</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>428,285</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Masheruka Secondary School	Kanyeganyegye Ward Kanyeganyegye	Sector Conditional Grant (Wage)	428,285	0
<b>Sector : Health</b>			<b>434,812</b>	<b>4,213</b>
<b>Programme : Primary Healthcare</b>			<b>434,812</b>	<b>4,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,287</b>
Item : 263101 LG Conditional grants (Current)				
Mabaare Health Centre II	Mabaare Ward Kabwohe-Buhweju Road	Sector Conditional Grant (Non-Wage)	2,016	1,287
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,095</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Mabaare Ward Town council offices	Transitional Development Grant	4,095	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0
Furniture and Fixtures - Chairs-634	Mabaare Ward Mabaare HCII	Sector Development Grant	4,000	0

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Furniture and Fixtures - Desks-637	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Office desk-646	Mabaare Ward Mabaare HCII	Sector Development Grant	2,000	0
Furniture and Fixtures - Shelves-653	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Mabaare Ward Mabaare HCII	Sector Development Grant	2,500	0
Item : 312214 Laboratory and Research Equipment				
electric Microscopy supplied	Mabaare Ward Mabaare HCII	Sector Development Grant	3,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>77,896</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mabaare Ward Town council offices	Sector Development Grant	1,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mabaare Ward Town council offices	Sector Development Grant	2,150	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Mabaare Ward Mabaare HCII	Sector Development Grant	71,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	2,796	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>229,305</b>	<b>2,926</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Master Plan for upgrade of Kyeihara & Mabaare HC IIs	Mabaare Ward Town council offices	Sector Development Grant	2,000	2,926
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mabaare Ward Masheruka - Buhweju road	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	170,305	0
Building Construction - Kitchen-235	Mabaare Ward Mabaare HCII	Sector Development Grant	15,000	0
Building Construction - Toilet Repair-270	Mabaare Ward Mabaare HCII	Sector Development Grant	8,000	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Mabaare Ward Mabaare HCII	Sector Development Grant	20,000	0
Construction Services - Waste Disposal Facility-416	Mabaare Ward Mabaare HCII	Sector Development Grant	5,000	0
Construction Services - Incenerator-398	Mabaare Ward Mabaare HCII,Kigarama HCIII and Kyangyenyei HCII	Sector Development Grant	3,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Mabaare Ward Mabaare HCII	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mabaare Ward Mabaare HCII	Sector Development Grant	99,000	0
<b>LCIII : Sheema Central Division (Physical)</b>			<b>743,799</b>	<b>469,739</b>
<b>Sector : Agriculture</b>			<b>2,820</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>2,820</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,820</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Rubare	Sector Development Grant	2,820	0
<b>Sector : Works and Transport</b>			<b>172,447</b>	<b>53,544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>172,447</b>	<b>53,544</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>172,447</b>	<b>53,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Coordination and consultations with other agencies made	Nyakashambya Ward (Physical) District	Other Transfers from Central Government	4,700	910
District Roads committee meetings held quarterly	Nyakashambya Ward (Physical) District Head quarters	Other Transfers from Central Government	11,000	6,150
Servicing, oils, lubricants, spares and repair of the district road equipment	Nyakashambya Ward (Physical) District hqtrs	Other Transfers from Central Government	75,017	29,862
Stationery for road works and office equipment	Nyakashambya Ward (Physical) District Headquarters	Other Transfers from Central Government	3,200	188

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Submission of accountabilities and reports to URF and MoWT	Nyakashambya Ward (Physical) Kampala	Other Transfers from Central Government	6,500	9,685
Casting and installation of concrete culverts	Nyakashambya Ward (Physical) Various areas in the district	Other Transfers from Central Government	72,030	6,750
<b>Sector : Education</b>			<b>57,000</b>	<b>320,977</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,000</b>	<b>320,977</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara P.S	Kyabandara Ward (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>320,977</b>
Item : 312101 Non-Residential Buildings				
Completion of Education Department Block	Nyakashambya Ward (Physical)	Sector Development Grant	0	20,778
Facilitation for evaluation of seed school exercise in Mbarara	Nyakashambya Ward (Physical)	Sector Development Grant	0	6,775
Facilitation for executing banking agency of assistant Accountant	Nyakashambya Ward (Physical)	Sector Development Grant	0	256
Facilitation for Launching of completion of sites under SFG	Nyakashambya Ward (Physical)	Sector Development Grant	0	940
Facilitation of DEO for attending a pre bid meeting for Kigarama Seed Secondary School	Nyakashambya Ward (Physical)	Sector Development Grant	0	195
Servicing the sector vehicle LG 0016-105	Nyakashambya Ward (Physical)	Sector Development Grant	0	458
Verifying sites for seed schools and SFG schools	Nyakashambya Ward (Physical)	Sector Development Grant	0	750
Monitoring of SFG schools	Nyakashambya Ward (Physical) all sites	Sector Development Grant	0	780
Monitoring of schools to benefit from SFG by Technical staff like Auditor, DEO many others	Nyakashambya Ward (Physical) All sites across the District	Sector Development Grant	42,000	7,000
supply of Vehicle tyres	Nyakashambya Ward (Physical) District Head Quarters	Sector Development Grant	0	6,324

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payment to the contractor for the works (Schools) under UTSEP	Nyakashambya Ward (Physical) Ruhigana,Rwentobo , Kashanjure and Rwanama	Other Transfers from Central Government	0	261,720
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Nyakashambya Ward (Physical) District headquarters - Double Cabin	Sector Development Grant	15,000	15,000
<b>Sector : Health</b>			<b>107,953</b>	<b>84,889</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>26,010</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>262</b>
Item : 263101 LG Conditional grants (Current)				
Rushozi HC II	Nyakashambya Ward (Physical) Rushozi	Sector Conditional Grant (Non-Wage)	0	262
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>18,692</b>
Item : 281502 Feasibility Studies for Capital Works				
Coordinating USF activities around the district	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	18,692
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>7,056</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Facilitation for evaluation committee for the construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical)	Sector Development Grant	0	2,600
Drawing of building plans and Bills of Quantities for construction of maternity units at Kyeihara & Mabaare HC IIs	Nyakashambya Ward (Physical) DHO's office	Sector Development Grant	0	4,456
<b>Programme : Health Management and Supervision</b>			<b>107,953</b>	<b>58,879</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>107,953</b>	<b>18,267</b>
Item : 312101 Non-Residential Buildings				
UNICEF supported activities done	Nyakashambya Ward (Physical) Around the district	External Financing	107,953	12,932
Global Fund supported activities in the district	Nyakashambya Ward (Physical) Health facilities around the district	External Financing	0	5,334

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>40,612</b>
Item : 312211 Office Equipment				
Repair of the suzuki Maruti vehicle for Shuuku HC IV.	Nyakashambya Ward (Physical)	Sector Development Grant	0	5,577
Extension of generator electricity to the district drug stores	Nyakashambya Ward (Physical)	Other Transfers from Central Government	0	2,200
Repair of the sector motor vehicle.	Nyakashambya Ward (Physical)	Sector Development Grant	0	32,836
<b>Sector : Water and Environment</b>			<b>6,881</b>	<b>7,191</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,881</b>	<b>7,191</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,881</b>	<b>7,191</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,340	6,591
Item : 312101 Non-Residential Buildings				
procuring consumable reagents for water quality testing	Rwamujojo Ward (Physical) sheema district	Sector Development Grant	2,490	0
works in progress. SDA for the staff testing for quality and collecting water samples	Nyakashambya Ward (Physical) sheema district	Sector Development Grant	2,051	600
<b>Sector : Social Development</b>			<b>377,772</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>377,772</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>377,772</b>	<b>0</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) District headquarters	Other Transfers from Central Government	227,449	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	External Financing	25,000	0
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	119,073	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward (Physical) Sheema District Headquarters	Other Transfers from Central Government	6,250	0

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<b>Sector : Public Sector Management</b>			<b>18,926</b>	<b>3,138</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,477</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,477</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of support staff in office management	Nyakashambya Ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	1,477
<b>Programme : Local Government Planning Services</b>			<b>18,926</b>	<b>1,661</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,926</b>	<b>1,661</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DDEG projects monitored in Quarter two	Nyakashambya Ward (Physical) Around the district	District Discretionary Development Equalization Grant	0	450
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District head quarters	Locally Raised Revenues ,	6,142	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward (Physical) District Hqtrs	District Discretionary Development Equalization Grant ,	121	0
Item : 312101 Non-Residential Buildings				
Carrying out birth and death registration	Nyakashambya Ward (Physical) District head qtrs	External Financing	500	0
2 doors of the finance office block fixed	Nyakashambya Ward (Physical) District Head Quarters	District Discretionary Development Equalization Grant	0	270
Contribution to completion of finance office block	Nyakashambya Ward (Physical) District Head quarters	District Discretionary Development Equalization Grant	0	941
Payment of 5% retention on completion of 2 classrooms at Nyakashara P/School	Nyakashambya Ward (Physical) District head quarters	District Discretionary Development Equalization Grant	2,029	0
Building Construction - Renovation of the Planning Department	Nyakashambya Ward (Physical) Planning unit offices	District Discretionary Development Equalization Grant	7,292	0
Item : 312213 ICT Equipment				



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ICT - Laptop (Notebook Computer) - 779	Nyakashambya Ward (Physical) District hqtrs	District Discretionary Development Equalization Grant	2,842	0
<b>LCIII : Kashozi Division (Physical)</b>			<b>156,317</b>	<b>104,116</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>104,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katwe Primary School	KYAMURARI (Physical)	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,116</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Karera South Ward (Physical)	Sector Conditional Grant (Non-Wage)	156,317	104,116
<b>LCIII : Sheema Central Division</b>			<b>2,596</b>	<b>237,704</b>
<b>Sector : Agriculture</b>			<b>2,596</b>	<b>301</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,596</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,596</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nyakashambya Ward Sheema District Headquarters	Sector Development Grant	2,596	0
<b>Programme : District Production Services</b>			<b>0</b>	<b>301</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>301</b>
Item : 312104 Other Structures				
Maintenance of banana plantation at district Headquarters	Nyakashambya Ward	Sector Development Grant	0	0
payment of bank charges	Nyakashambya Ward	Sector Development Grant	0	301
<b>Output : Slaughter slab construction</b>			<b>0</b>	<b>0</b>

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment for seat covers for vehicle Reg No. UBE 803R	Nyakashambya Ward	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,443</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,443</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>18,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Environmental screening	Nyakashambya Ward	Other Transfers from Central Government	0	2,394
Payment of bank charges	Nyakashambya Ward	Other Transfers from Central Government	0	1,323
collection of ARMCO Culverts from MoWT	Nyakashambya Ward Kampala	Other Transfers from Central Government	0	14,726
<b>Sector : Education</b>			<b>0</b>	<b>11,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>11,337</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>11,337</b>
Item : 312101 Non-Residential Buildings				
procurement of assorted stationery and toner	Nyakashambya Ward	Other Transfers from Central Government	0	230
Payment of Bank Charges	Nyakashambya Ward	Sector Development Grant	0	245
Payment of Tax charged on capital Development by Semoca Agencies	Nyakashambya Ward	Sector Development Grant	0	482
servicing of a sector vehicle LG 0019- 105	Nyakashambya Ward	Sector Development Grant	0	0
Submission of a letter about sub counties without Government Secondary schools	Nyakashambya Ward	Sector Development Grant	0	410
Submission of signed agreements for Kigarama Seed School to MoES	Nyakashambya Ward	Sector Development Grant	0	0
Verification of SFG Schools for FY 2019/20 by technical staff and education committee	Nyakashambya Ward	Sector Development Grant	0	0
Verifying of schools constructed under SFG by the Auditors	Nyakashambya Ward	Sector Development Grant	0	620

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Facilitation for monitoring and audit for world bank schools	Nyakashambya Ward	Other Transfers from Central Government	0	1,650
Quarterly supervision by District engineer of UTSEP	Nyakashambya Ward	Other Transfers from Central Government	0	1,599
submission of UTSEP acknowledgement receipts and accountabilities to MoES	Nyakashambya Ward	Other Transfers from Central Government	0	1,965
Attending a meeting DEO about Kigarama Seed Secondary School at MoES for meet	Nyakashambya Ward	Sector Development Grant	0	410
launching and supervising projects under SFG	Nyakashambya Ward All sites	Sector Development Grant	0	2,652
Facilitation to the media and officials while handing over world bank schools	Nyakashambya Ward all world bank schools	Sector Development Grant	0	0
Photocopying and binding contract agreement for Kigarama Seed School	Nyakashambya Ward District Headquarters	Sector Development Grant	0	0
Preparation of master plan and building for Kigarama Seed school	Nyakashambya Ward Kigarama Seed school	Sector Development Grant	0	0
carrying environment and social safe guards by DCDO and District Environmental Officer	Nyakashambya Ward world bank sites	Other Transfers from Central Government	0	1,074
<b>Sector : Health</b>			<b>0</b>	<b>390</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>390</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>390</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation to District Engineer to attend Technical review workshop on construction of health centres	Nyakashambya Ward Kampala	Sector Development Grant	0	390
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312211 Office Equipment				
Purchase of tyres for DHO's office motor vehicle	Nyakashambya Ward DHO's office	Sector Development Grant	0	0
<b>Sector : Social Development</b>			<b>0</b>	<b>204,104</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>204,104</b>

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## Quarter3

Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>204,104</b>
Item : 312104 Other Structures				
support to youth projects	Nyakashambya Ward	Other Transfers from Central Government	0	184,000
support to youth IGAs	Nyakashambya Ward	Other Transfers from Central Government	0	0
YLP funds for operations	Nyakashambya Ward District Headquarters	Other Transfers from Central Government	0	15,190
support to women projects	Nyakashambya Ward District HQRs	Other Transfers from Central Government	0	0
Uganda Women Entrepreneurship Programme for operations	Nyakashambya Ward Sheema District headquarters	Other Transfers from Central Government	0	4,914
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>3,129</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>3,129</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,129</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Training of District Technical Planning Committee members in Procurement & Contract management by PPDA	Nyakashambya Ward District headquarters	District Discretionary Development Equalization Grant	0	3,129