

Vote: 609 Sheema District

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Foreword

The 2013/2014 FY budget has been developed using the Out Put Budgeting tool software developed by the Ministry of Finance, Planning and Economic Development. The budget spells out the revenue expected to be collected for FY 2013/2014 and how it is expected to be spent. It is a balanced budget as required by the Financial and Accounting regulations. In FY 2013/2014, the district expects to realize a revenue budget of Shs. 17,570,865,000/= which tallies with the expenditure. Out of this budget wage accounts for Shs. 10,794,584,000/= [61.7%]; Non-Wage recurrent Shs. 4,227,797,000/= [24.1%]; Domestic Development will account for Shs. 2,452,148,000/= [14.0 %] and donor funding Shs. 79,219,000/= [0.2%].

In addition to these revenues, the district expects to receive off budget support from CAIP of Shs. 2,600,000,000/=. Given that the CAIP funding does not pass through the District General Fund account, it has been removed from the district budget revenues thus the reason why the district budget for 2013/2014 is lower than the budget of 2012/2013 FY of Shs. 17,927,563,000/=.

The major priorities in this budget have been directed to the sectors of Education and Sports, Health and production among others. As a district, we do recognize that the successful implementation of the district plans requires the cooperation of the different stakeholders namely the politicians, technical staff, Communities, development partners and other and other development agencies from the centre.

In addition, we do appreciate and recognize the contribution of our development partners like SDS [on recruitment of health workers]; SCORE TPO and Star SW on OVC and LQAS Baseline, UNICEF to mention but a few. Finally, I appeal to the private sector to be supportive to the district and to provide quality services especially those involved in contracting services and works.

Kweyamba Ruhemba, Chief Administrative Officer, Sheema District Local Government

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	694,437	321,214	478,968
2a. Discretionary Government Transfers	1,906,195	1,691,151	2,020,071
2b. Conditional Government Transfers	14,210,531	13,878,346	15,928,034
2c. Other Government Transfers	800,130	590,497	853,021
3. Local Development Grant	282,054	200,611	266,717
4. Donor Funding	34,215	20,658	196,869
Total Revenues	17,927,563	16,702,476	19,743,679

Revenue Performance in 2012/13

In FY 2012/2013, Sheema District had an approved budget of Shs. 17,927,462,000 and by the end of June 2013, the district had realized Shs. 16,702,476,000/= making a performance of 93.2%. The district planned to collect Shs. 694,337,000/= from Local revenue but was able to collect Shs. 321,214,000/= which gave a performance of 46.3% percent. It is however, important to note that the Local Revenue budget of Shs. 694,337,000/= was made higher in error because of wrong entry into the OBT when capturing estimated revenue from Market/gate Collections which was put at Shs. 277,880,000/= instead of Shs. 27,880,000/=. This means that the total would have been Shs. 494,337,000/= for local revenue which would have put the performance level to 65.0% against a collection of Shs. 321,214,000/= by end of June 2013.

On discretionary government transfers the district planned for Shs. 1,906,195,000/= but realized Shs. 1,691,151,000/= making a performance of 88.7%. On Conditional Government Transfers the district realized Shs. 13,878,346,000/= against the planned budget of Shs. 14,210,531,000/= making a performance of 97.7%. On other Government Transfers, the District realized Shs. 590,497,000/= against the planned budget of Shs. 800,130,000/= making a performance of 73.8%.

Furthermore, the District realized Shs. 200,611,000/= against a budget of Shs. 282,054,000/= from the Local Development Grant [LDG] giving a performance of 71.1%. It is worth noting that the district realized Shs. 20,658,000/= out of the planned Shs. 34,215,000/= from donors making a performance of 60.4%.

In FY 2013/2014, the district approved a budget Shs. 19,743,680,000/= including funds for the Lower Local Governments and Institutions. Out of this money, Shs. 478,968,000/= is expected to come from Local Revenue which accounts for 2.4% of the total budget; Shs. 2,020,071,000/= will come from Discretionary Government Transfers which accounts for 10.2% of the budget; Shs. 15,928,034,000/= will come from Conditional Government Transfers accounting for 80.7%; Shs. 853,021,000/= will come from other government transfers accounting for 4.4%; Shs. 266,717,000/= will come from the Local Development Grant [LDG] accounting for 1.4% and Shs. 196,869,000/= from Donors thus accounting for 1.0%.

Planned Revenues for 2013/14

The budget integrates all priorities FY 2013/14 for both recurrent and development expenditure. Sheema District total budget forecast for FY 2013/14 is 19,743,680,000/= from Shs. 17,927,563,000/= in FY 2012/2013. This implies that the budget increased by 10.1 percent from FY 2012/2013 to FY 2013/2014. This increase resulted from changes in the following revenue sources; For instance, Other government transfers increased from Shs.800,130,000/= to Shs. 853,021,000/= Donor funds increased from 34,215,000/= to Shs.196,869,000/= in this current FY, Discretionary Government Transfers increased from Shs1,906,195,000/= to Shs. 2,020,071,000/=.

The planned local revenue for FY 2013/14 is Shs. 478,968,000=/. The local revenue forecast has reduced because there was an error in entering the figures for Market/gate charges of Shs. 227,880,000/= instead of 27,880,000/= which resulted into over budgeting in FY 2012/2013. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders for local revenue collection. Conditional grants are planned at Shs. 15,928,034,000/= and Discretionary Government Transfers at Shs. 2,020,071,000=, Other government

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transfers have increased from Shs. 800,130,000/= to 853,021,000 = . Local Development grant reduced from Shs. 282,054,000/= to 266,717,000/=. The district expects to receive donor funds worth Shs.196,869,000/= in FY 2013/2014

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	736,609	679,960	668,526
2 Finance	439,108	480,794	383,137
3 Statutory Bodies	556,307	529,714	501,236
4 Production and Marketing	1,333,344	1,225,187	1,448,308
5 Health	2,079,810	1,929,608	2,493,307
6 Education	10,746,890	10,377,992	12,020,621
7a Roads and Engineering	974,040	569,399	1,055,324
7b Water	392,653	237,569	393,684
8 Natural Resources	185,058	36,927	130,154
9 Community Based Services	303,607	189,136	306,846
10 Planning	107,446	114,467	260,064
11 Internal Audit	72,693	26,502	82,473
Grand Total	17,927,563	16,397,253	19,743,680
Wage Rec't:	10,794,584	10,469,546	12,939,489
Non Wage Rec't:	4,652,957	4,180,107	4,538,196
Domestic Dev't	2,445,807	1,730,683	2,069,127
Donor Dev't	34,215	16,917	196,869

Expenditure Performance in 2012/13

For FY 2012/13 Sheema had an approved budget of 17,927,563,000/= but by the end of quarter four [End June 2013] the district had received Shs. 16,702,476,000/= indicating 93.2 percent performance This performance was because most of the transfers were effected , However local revenue collection is still poor which stood at 46.3 percent by end of June 2013. This was because there were no collections from local hotel tax and other collections are still low like; Animal and Crop husbandry, Registration of birth and death and taxes on goods and services and market charges.

In same period, the departments had planned for wage recurrent of Shs. 10,794,584,000/= but Spent Shs. 10,469,546,000/= by the end of June 2013 indicating a performance of 97 percent. The departments had also budgeted the non wage recurrent of Shs. 4,652,957,000/= but were able to spend Shs. 4,180,107,000/= making a performance of 89.8 percent. The Domestic Development was planned at Shs. 2,445,807,000/= but departments were able spend Shs. 1,730,683,000/= making a performance of 70.8 percent. In terms of Donor Development, Shs. 34,215,000/= was budgeted but Shs. 16,917,000/= was spent by the end of the Financial Year [June 2013] leaving a balance of Shs. 3,741,000/= which still on account awaiting for guidelines.

By end of June 2013, the district had received Shs. 16,702,476,000/= but was able to spend Shs. 16,397,253,000/= making a performance of 98.2 percent. This means Shs. 305,223,000/= was still on account unspent which accounts for 1.8 percent.

By end of June 2013, the Administration department had spent Shs. 679,960,000/= against the planned expenditure of Shs. 736,609,000/= making a performance of 92.3 Percent; Finance had spent Shs. 480,794,000/= against the planned budget of 439,108,000/= making a performance of 109.5 Percent. Statutory had spent Shs.529,714,000/= against the planned of Shs.556,307,000/= making a performance of 95.2 Percent. Production Marketing had spent 1,225,187,000/=against the planned Shs. 1,333,344,000/= making a performance of 91.9 Percent; Health had spent Shs. 1,929,608,000/= against the planned budget of Shs. 2,079,810,000/= making a performance of 92.8 percent; Education had spent 10,377,992,000/= against planned Shs. 10,746,890,000/= making a performance of 96.6 percent; Roads and Engineering had spent Shs. 569,399,000/= against the planned budget of 974,040,000/= making a performance of 58.5 Percent; Water sector had spent Shs. 237,569,000/= against the planned budget of Shs. 392,653,000/= making a

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performance of 60.5 Percent; Natural Resources had spent Shs. 36,927,000/= against the planned budget of Shs. 185,058,000/= making a performance of 20.0 Percent; Community Based Services had spent Shs. 189,136,000/= against the planned budget of Shs. 303,607,000/= making a performance of 62.3 percent; Planning had spent Shs. 114,467,000/= against the planned Shs. 107,446,000/= making a performance of 106.5 percent. The over performance in expenditure in planning was due to outstanding obligations which had not been captured in OBT but were budget for. The Internal Audit department had spent Shs. 26,502,000/= against budgeted Shs. 72,693,000/= making a performance of 36.5 percent.

Planned Expenditures for 2013/14

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, construction of 5 stance VIP latrine at Nyakambu P/S, Purchase of CAO's Vehicle through hire purchase by the MoLG, completion of 44 classroom blocks, supplying and installing of 600 culverts at selected sites, construction of 2 bridges, rehabilitation of 214 km of Butsibo - Rwabuza - Kashozi- Kishabya -Nyeihanga- Kanyeigororo road 20km Rwegando - Kiziba - Kyabahaya road, Bwoma - Katooma - Kitagata - Matsya - Murari 7km, Routine maintenance of 214 km of District through road gang, Itendero - Kanyeganyegye road, Construction Nyakashoga Bridge, Emergency Rehabilitation of Kyabahaya Bridge, Migina - Kyengando Mukono - Rwegiri Road 15 km, Karera - Itegyero- Rwabuza road 7km, Kishabya - Nyakarama - Murari road 4 sections (sport improvement), Kitagata - Kasaana - Kyarwera road - spot improvement, Nyabwiina - Katojo-Kabutsye road 8km, Mukombesa - Nkundi - Kigarama road and under water the following implemented: 6 Shallow wells rehabilitated of Bugongi and Kasaana Sub county, Construction of Bukokwe a shallow well in Nyakibere III Village, Construction of a shallow well in Rushoroza - Kiziba II Village, Construction of a shallow well in Kituntu III Village, Construction of Kituntu II shallow well in Kituntu II village, Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish, Construction of Kyabigo II shallow well in Kyabigo II village, Construction of Mishenyi shallow well in Mishenyi Village, Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village, Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parish, Construction of shallow well in Kanoni Village in Kihunda, Construction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C, Construction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C, Designing of Bwiina GFS, Payment of 9 rolled over shallow wells, Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13, Payment for the rehabilitation of Kasaana GFS

Challenges in Implementation

- 1) Underfunding due to low local and central government grants revenue. Central government grants sometimes are reduced without notice
- 2) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Sheema District.
- 3) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 4) Inadequate staff numbers and capacity
- 5) The poor state of roads and heavy rains which disrupt movements around the district
- 6) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
- 7) Poor state of education infrastructure especially in peri- urban schools coupled by low academic standards

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	694,437	321,214	478,968
Inspection Fees	4,700	1,275	1,200
Other licences	53,540	37,014	28,343
Other Fees and Charges		0	43,979
Miscellaneous	55,206	3,801	38,500
Market/Gate Charges	277,880	20,869	65,000
Local Service Tax	34,425	16,530	53,000
Local Hotel Tax	1,240	0	0
Park Fees	68,040	1,107	3,500
Land Fees	4,710	1,513	2,000
Fees from Hospital Private Wings	40,000	31,503	50,000
Fees from appeals		0	10
Agency Fees	101	2,177	8,000
Educational/Instruction related levies	23,000	22,566	39,200
Cess on produce		0	15,000
Business licences	52,013	3,637	10,000
Application Fees	1,300	10,805	35,000
Animal & Crop Husbandry related levies	8,320	472	2,000
Liquor licences	23,912	5,354	8,000
Sale of (Produced) Government Properties/assets		0	48,644
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,600	1,670	15,000
Taxes on goods & services [VAT on markets & parks]	25,200	2,856	8,992
Sale of non-produced government Properties/assets		2,228	
Rent & rates-produced assets-from private entities	5,800	0	600
Registration of Businesses	1,450	2,071	3,000
Unspent balances – Locally Raised Revenues		153,763	
2a. Discretionary Government Transfers	1,906,195	1,691,151	2,020,071
District Unconditional Grant - Non Wage	521,561	521,561	510,088
Transfer of District Unconditional Grant - Wage	829,638	707,683	862,823
Transfer of Urban Unconditional Grant - Wage	361,135	268,046	375,581
Urban Unconditional Grant - Non Wage	193,861	193,861	271,579
2b. Conditional Government Transfers	14,210,531	13,878,346	15,928,034
Conditional Transfers for Non Wage Technical & Farm Schools	38,773	38,773	0
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Transfers for Non Wage Technical Institutes	372,600	372,599	357,706
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional Grant to Primary Education	403,753	403,753	338,610
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976
Conditional Grant to SFG	64,140	41,351	280,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753
Conditional Grant to Women Youth and Disability Grant	10,555	10,553	10,555
Conditional Grant to PAF monitoring	26,913	26,913	44,759
Conditional Grant to Community Devt Assistants Non Wage	15,588	15,588	15,611
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant for NAADS	999,408	978,022	788,314
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	5,126	5,126
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460
Conditional Grant to PHC - development	64,037	40,763	64,041
Conditional Grant to PHC- Non wage	102,702	102,702	102,702
Conditional Grant to PHC Salaries	1,430,672	1,497,468	1,854,871
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,800	91,800	93,360
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional transfers to Production and Marketing	52,892	52,892	53,100
Conditional transfers to School Inspection Grant	25,113	25,113	25,845
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037
Construction of Secondary Schools	376,000	243,225	0
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016
Sanitation and Hygiene	104,060	104,060	104,060
NAADS (Districts) - Wage		0	221,685
2c. Other Government Transfers	800,130	590,497	853,021
Unspent balances – UnConditional Grants	153,090	0	
MoH- Cancer week		17,070	
Other Transfers from Central Government		0	66,124
Expanded Program on Immunisation [EPI]	26,019	57,188	26,019
CAIIP		0	37,500
MoH - recruitment of Health works		18,430	
Avain Influenza	5,760	4,440	12,000
PLE supervision		10,683	
Community Development workers	3,000	0	3,000
Global Fund	72,000	103,180	72,000
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund		0	4,675
Roads Maintenance -URF (Kyabahaya-Bridge)		0	50,000
DEOs office supervision (MoES)		1,070	
Roads Maintenance -URF	540,261	378,437	581,703
3. Local Development Grant	282,054	200,611	266,717
LGMSD (Former LGDP)	282,054	200,611	266,717
4. Donor Funding	34,215	20,658	196,869
WHO	11,751	0	11,751
UNICEF		0	96,146
WORLD BANK		0	60,504
CAIIP		5,256	
FIEFOC	0	0	1
MTRAC		2,938	6,000
PACE	8,000	0	8,000
OVC	12,464	12,464	12,464
Star SouthWest		0	1
Renovation of District Hospital		0	1
NTD		0	1
PCY	2,000	0	2,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	17,927,563	16,702,476	19,743,679

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June 2013, the district had planned to collect a total amount of Shs. 694,437,000/= from Local Revenue but was able to collect Shs. 321,214,000/= by end of June 2013 making a performance of 46.3 percent. The local revenue budget of FY 2012/2013 had an error in the revenue source under Market/Gate Charges which had been entered as 277,880,000/= instead of Shs. 27,880,000/=.

(ii) Central Government Transfers

The central government transfers include all those funds categorized under a) discretionary government transfers - planned shs. 1,906,195,000/= in FY 2012/2013 and received Shs. 1,691,151,000/= [88.7% by June 2013]; b) Conditional Government Transfers - planned Shs. 14,210,531,000/= and received Shs. 13,878,346,000/= [97.7% by end of June 2013]. c) Other government transfers - planned Shs. 800,130,000/= and received Shs. 590,497,000/= [73.8 %] and finally the d) Local Government Development Programme - planned Shs. 282,054,000/= and received Shs. 200,611,000/= accounting for 71.1 % performance. The reason here was that central government was unable to release the development budget in quarter four due to budget cuts at the centre.

(iii) Donor Funding

In FY 2012/13, the district had planned to receive donor funds of Shs. 34,215,000/= but was able to receive Shs. 20,658,000/= by June 2013 indicating a performance of 60.4 %.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Sheema District plans to collect Ushs 478,968,000/ = from the following sources of local revenue; market gate charges, business licence , royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, Sixty (65%) percent of this will be retained at the LLGs for their operations.

It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs. The District will improve on local revenue mobilization through mass sensitization of tax payers and improving on supervision and monitoring of local revenue collection in Sub Counties, trading centres and in markets.

(ii) Central Government Transfers

In FY 2013/14, the district expects to receive Shs. 19,067,843,000/= as central government transfers out of which Conditional Government transfers are planned at 15,928,034,000= and discretionary grants at 2,020,071,000=, other government transfers Shs. 853,021,000/= and the Local Development Grant Shs. 266,717,000/=.

(iii) Donor Funding

In FY 2013/2014, the district planned for donor funds worth Shs. 196,869,000/= expected to come from UNICEF, World Bank [BBW], PACE, PCY, OVC, WHO among others

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	694,889	674,115	607,854
Multi-Sectoral Transfers to LLGs	504,796	526,869	376,560
Conditional Grant to PAF monitoring	2,692	2,690	16,785
District Unconditional Grant - Non Wage	69,878	56,917	81,220
Locally Raised Revenues	14,000	10,747	25,800
Transfer of District Unconditional Grant - Wage	103,524	76,892	107,489
<i>Development Revenues</i>	41,719	7,353	60,672
LGMSD (Former LGDP)	28,205	7,353	26,672
Locally Raised Revenues	0	0	34,000
Multi-Sectoral Transfers to LLGs	13,514	0	
Total Revenues	736,609	681,468	668,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	694,889	672,609	607,854
Wage	403,096	335,576	379,870
Non Wage	291,794	337,033	227,984
<i>Development Expenditure</i>	41,719	7,351	60,672
Domestic Development	41,719	7350.832	60,672
Donor Development	0	0	0
Total Expenditure	736,609	679,960	668,526

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for shs. 706,763,000= of which development is shs. 26,672,000= for Capacity Building Grant, under LGMSD and multi-sectoral transfers of Shs. 451,183,000=. The recurrent budget is shs. 646,091,000= of which 403,096,000= is wage recurrent; shs.242,996,000/= is from unconditional Non wage, Shs. 25,800,000= from Local revenue and shs.16,785,000= from PAF. Shs. 34,000,000/= under development is meant for first payment for purchase of a vehicle for the Chief Administrative officer through the Ministry of Local Government under hire purchase.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	736,608	506,711	668,526
Cost of Workplan (UShs '000):	736,608	506,711	668,526

Planned Outputs for 2013/14

The department will provide support supervision to sub counties through hold planning and coordination meetings. To improve on team work and knowledge sharing mentoring will be carried out in all departments and division. To ensure accountability of government fund supervision of government programmes will be carried out. The department will further carry out capacity building of it staff to improve on skills mix. Procurement of a vehicle for CAO and

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Workplan 1a: Administration

establishing a local area network and a landline.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Underfunding

The District does not have a strong local revenue base to enable it carry out its planned activities in time and effectively

2. Understaffing

There is a problem of understaffing in medical department and recruitment cant be done because of wage bill inadequacy.

3. Lack of transport

The District does not have enough vehicles to facilitate all sectors.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,108	398,709	383,137
Urban Unconditional Grant - Non Wage		0	4,271
District Unconditional Grant - Non Wage	78,463	52,858	27,130
Multi-Sectoral Transfers to LLGs	248,447	228,503	212,046
Transfer of District Unconditional Grant - Wage	99,198	99,197	94,348
Locally Raised Revenues	13,000	18,151	45,343
<i>Development Revenues</i>		82,210	
LGMSD (Former LGDP)		82,210	
Total Revenues	439,108	480,920	383,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,108	398,584	383,137
Wage	198,666	99,197	196,214
Non Wage	240,442	299,386	186,923
<i>Development Expenditure</i>	0	82,210	0
Domestic Development	0	82210.347	0
Donor Development	0	0	0
Total Expenditure	439,108	480,794	383,137

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance department has planned for Shs. 383,137,000=, Shs. 45,343,000= is from local revenue, Multisectoral transfers to Shs. 212,176,000/=, Shs. 94,347,000/= is wage recurrent for Finance department; Shs. 27,000,000/= is for District un conditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 609 Sheema District

Workplan 2: Finance

	outputs	End June	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		30/06/2013	30/8/2013
Value of LG service tax collection		6000000	294000000
Value of Other Local Revenue Collections		43000000	23890000
Date of Approval of the Annual Workplan to the Council		15/08/2013	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013	30/6/2013
Date for submitting annual LG final accounts to Auditor General		20/9/2013	20/9/2014
	Function Cost (UShs '000)	439,108	326,768
	Cost of Workplan (UShs '000):	439,108	326,768
			383,138

Planned Outputs for 2013/14

The department shall supervise revenue collection and management, accountability and allocation to various departments. To ensure proper spending and accountability the district budget will be prepared and submitted to council for approval. Books of accounts will be closed monthly in LLGS and quarterly cash flows will be prepared to ease spending forecasts. Final accounts will be prepared to ensure transparency and accountability. There is, however, need for computerization of payment system to ease production of financial statements/records and reports

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no any activity to be funded by NGOs entirely funded by Government of uganda.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Computers and other office facilities like Safes and transport

The department has no sufficient computers and this leads to use of Manual accounting packages and there are no reliable means of transports which hinders revenue mobilisation programmes and supervision of sub Accountants

2. Lack of generator

Absence of generator affect the performance of the district interms of producing the required reports and plans.

3. Understaff

Not all the LLGs have all the required Sub Accountants. Some Sub Accountants are still handling 2 LLGs especially the newly created ones.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	556,307	541,532	501,236
Locally Raised Revenues	21,000	5,402	92,183
Conditional transfers to Councillors allowances and E:	91,800	91,800	93,360
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	75,215	127,942	33,082
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Multi-Sectoral Transfers to LLGs	130,918	94,275	36,687
Transfer of District Unconditional Grant - Wage	15,261	0	22,348

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	556,307	541,532	501,236

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	556,307	529,714	501,236
Wage	37,941	177,120	85,348
Non Wage	518,366	352,594	415,888
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	556,307	529,714	501,236

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 494,149,000= . The salary and Gratuity for elected leaders is 131,040,000=, Ex- Gratia is 91,800,000=, Conditional transfers to DSC operation costs 41,016,000/=, DSC Chairperson salary Shs. 23,400,000=, Local revenue is 65,000,000=, Unconditional non wage 8,221,000=, Un conditional grant Wage is 15,261,000=, Multisectoral transfers to LLGs 88,731,000=, Conditional transfers to contracts committee is Shs.28,120,000/=, conditional transfers to Counllors allowance and Ex- gratia is Shs. 93,360,000/= . In FY 2013/2014, the department will spend its finance under wage Shs. 37,941,000/= and non wage of Shs. 456,208,000/= making a grand total of shs. 494,149,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		65	100
No. of Land board meetings		2	12
No. of Auditor Generals queries reviewed per LG		3	4
No. of LG PAC reports discussed by Council		3	4
Function Cost (US\$ '000)	556,307	329,609	501,237
Cost of Workplan (US\$ '000):	556,307	329,609	501,237

Planned Outputs for 2013/14

For effective supervision and coordination of government programs the sector will carry out 12 executive meeting and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award service providers, Meetings of council, standing committees, PAC Meeting, and will facilitate recruitment of staff, appointing of staff, promoting of staff, and dispinning of staff in the district and executive and reports approved.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is no off- budget activities that will be faccilitated by the Donnors all the activities will be funded by district budget.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of enough office space

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

The department is allocated only one office room which is too small for the department and yet all polical leaders come for consultations every day.

2. Lack of enough staff

There is a problem of understaffing in statutory department and recruitment cant be done because of wage bill inadequacy.

3. Lack of computers and generator

The absence of generator and computers increases the cost of producing documents due to use of private sector / internet café's

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	246,797	263,090	570,541
Multi-Sectoral Transfers to LLGs	2,376	4,896	2,376
Conditional transfers to Production and Marketing	23,801	52,892	53,100
District Unconditional Grant - Non Wage	12,000	16,712	5,500
Locally Raised Revenues	8,000	6,943	14,980
NAADS (Districts) - Wage		0	221,685
Other Transfers from Central Government	5,760	4,440	10,838
Transfer of District Unconditional Grant - Wage	167,935	167,935	167,935
Unspent balances – Other Government Transfers		0	66,124
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002
<i>Development Revenues</i>	1,086,547	987,561	877,767
Conditional transfers to Production and Marketing	29,091	0	
Donor Funding	0	0	60,504
Multi-Sectoral Transfers to LLGs	29,048	0	28,949
Conditional Grant for NAADS	999,408	978,022	788,314
Unspent balances – Locally Raised Revenues		9,539	
Locally Raised Revenues	29,000	0	
Total Revenues	1,333,344	1,250,651	1,448,308
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	246,797	237,709	570,541
Wage	194,860	180,914	417,622
Non Wage	51,937	56,796	152,919
<i>Development Expenditure</i>	1,086,547	987,478	877,767
Domestic Development	1,086,547	987,478.031	817,263
Donor Development	0	0	60,504
Total Expenditure	1,333,344	1,225,187	1,448,308

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 1,448,308,000/= of which Agric. Ext. salaries has 28,002,000/=, Local Revenue 14,980,000/=, PMA 53,100,000/=, Unconditional Non Wage 5,500,000/=, NAADS 1,009,999,000/=, Multi sectoral transfers to LLGs 31,325,000/=, Donor funding from world bank Shs. 60,504,000/=, Un spent balances Shs.66,124,000/= The increase in the sector budget from Shs. 1,333,344,000/= last FY to Shs. 1,448,308,000/= current FY is as a result of other government transfers - unspent balances from the last FY and Donor funds.

Vote: 609 Sheema District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		0	12
No. of functional Sub County Farmer Forums		11	11
No. of farmers accessing advisory services		27500	27500
No. of farmer advisory demonstration workshops		735	1000
No. of farmers receiving Agriculture inputs		1401	5500
Function Cost (US\$ '000)	1,030,832	896,267	1,167,336
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
No. of livestock vaccinated		5111	11300
No. of fish ponds stocked		0	1
No. of tsetse traps deployed and maintained		0	16
No of plant clinics/mini laboratories constructed		0	1
Function Cost (US\$ '000)	301,190	156,821	268,466
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		2	1
No of awareness radio shows participated in		0	1
No of businesses assisted in business registration process		0	80
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	50
No. of cooperative groups mobilised for registration		0	20
No. of cooperatives assisted in registration		0	20
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	15
No. and name of new tourism sites identified		0	6
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	5,000	1,000	16,183
Cost of Workplan (US\$ '000):	1,337,022	1,054,087	1,451,986

Planned Outputs for 2013/14

- 1] Provision of improved agriculture technologies and advisory services in LLGs
- 2] carrying out 4 Monitoring and supervision visits of production and NAADS Activities Quarterly
- 3] Paying staff salaries for 12 months
- 4] Training on aquaculture and establishment of fish demos Quarterly
- 5] Carrying out 5 Technical consultation visits to MAAIF,NARO
- 6] Collecting Agricultural Data on Livestock and crops and related data from 12LLGs
- 7] Vaccination of 11,300 livestock carried out annually in all 12 LLGs.
- 8] carrying out 1 Technology shopping visit to the Source of the Nile National Agricultural Show and 1 visit to Kituza

Vote: 609 Sheema District

Workplan 4: Production and Marketing

coffee research station.

9] Carry out crop diseases control campaigns/ trainings & 20 technical backstopping visits.

10] Formation of Banana Bacterial wilt control taskforces and Byelaws in 12 LLGs

11] carrying out institutional health checks on 30 SACCOS & Cooperative societies Auditing of SACCOS Quarterly and formation of marketing associations

12] Procurement & Supply of 10,000 Coffee Seedlings to farmers

13] Recruitment /renewal of NAADS staff at District & in LLGs

14] Establishment of poultry and piggery demos at Rubaare farm(ADC)

15] carrying out 120 visits on Surveillance of livestock diseases including AVIAN in all LLGs

16] Construction of a plant & livestock laboratory at District

H/Qtrs

17, carrying training for 90 executive members of SACCOS & Cooperative Societies.

18, Establishing an irrigation

demonstration at Rubare

Farm

19, carrying out 5 soil sample tests on farmer fields

20, carrying out 4 M&E visits to LLGs on NAADS

Activities

21, carrying out 4 quarterly financial and technical audits on NAADS activities

22, conducting 2

review meeting/planning meetings on

NAADS

23, conducting trainings and meetings on capacity development for 12 Subcounty NAADS Coordinators & 22 Service providers

24, Carrying out information communication and ICT related activities on

NAADS

25, carrying out

Mobilisation & sensitisation of farmers on NAADS guidelines

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda Cooperative Alliance and CARITAS are operating in Sheema but have not disclosed the resource envelope and the interventions they are implementing in the district.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staffing

The department is under staffed both in fields and at the district H/Qtrs.

2. Outbreak of Pests & diseases

There has been outbreaks of Livestock & Crop disease and pests in the district.

3. High costs of operation for sector activities due to inflation

The inflation in the country has resulted into increased costs of activities which has forced reduction of some planned activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,974,313	2,006,556	2,350,037
Other Transfers from Central Government	97,231	137,035	105,632
Conditional Grant to PHC- Non wage	102,702	102,702	102,702

Vote: 609 Sheema District

Workplan 5: Health

Conditional Grant to PHC Salaries	1,430,672	1,497,468	1,854,871
District Unconditional Grant - Non Wage	9,000	0	5,338
Multi-Sectoral Transfers to LLGs	23,307	14,950	24,494
Sanitation and Hygiene	104,060	104,060	104,060
Locally Raised Revenues	57,000	0	3,600
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to District Hospitals	132,634	132,634	131,634
Development Revenues	105,497	102,533	143,270
Donor Funding	19,751	2,938	59,000
Multi-Sectoral Transfers to LLGs	21,709	0	20,228
Conditional Grant to PHC - development	64,037	40,763	64,041
Other Transfers from Central Government	0	58,832	0
Total Revenues	2,079,810	2,109,089	2,493,307
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,974,313	1,909,555	2,350,037
Wage	1,430,672	1,373,385	1,854,871
Non Wage	543,641	536,171	495,166
Development Expenditure	105,497	20,052	143,270
Domestic Development	85,746	20052.412	84,270
Donor Development	19,751	0	59,000
Total Expenditure	2,079,810	1,929,608	2,493,307

Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector has planned for Shs.2,496,148,000= of which donor funding 59,000,000=, grant to NGO Hospitals Shs. 17,707,000=, PHC development funds 64,041,000= local funds 3,600,000=, PHC Non Wage 102,702,000=, District Hospital Grant 131,634,000= with 50,000,000 =as local revenue, PHC salaries 1,854,871,000=, Unconditional Non Wage 3,479,000=, Uganda Sanitation Fund [USF] Shs. 104,060,000/=, other Government transfers 105,632,000/= of which Global fund is 72,000,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 609 Sheema District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	0		450691320
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		34
%age of approved posts filled with trained health workers	43		48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	899		1712
No. and proportion of deliveries in the District/General hospitals	6848		6848
Number of total outpatients that visited the District/ General Hospital(s).	1661		452
Number of outpatients that visited the NGO Basic health facilities	9829		8729
Number of inpatients that visited the NGO Basic health facilities	1028		1126
No. and proportion of deliveries conducted in the NGO Basic health facilities	114		217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	655		277
Number of trained health workers in health centers	232		50
No. of trained health related training sessions held.	38		58
Number of outpatients that visited the Govt. health facilities.	96441		52648
Number of inpatients that visited the Govt. health facilities.	43004		12298
No. and proportion of deliveries conducted in the Govt. health facilities	4975		1085
%age of approved posts filled with qualified health workers	54		43
No. of children immunized with Pentavalent vaccine	1753		83400
No. of new standard pit latrines constructed in a village	0		3
No of healthcentres constructed	0		4
No of staff houses constructed	1		2
Function Cost (US\$ '000)	2,117,188	1,433,924	2,530,685
Cost of Workplan (US\$ '000):	2,117,188	1,433,924	2,530,685

Planned Outputs for 2013/14

Planned medium term activities include Immunization of 100% of the children under 5yrs, infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. The department will continue to improve on efficiency and effectiveness by carrying out 52 supervision visits to Lower health units. PHC non wage will be transfred to Kabwoh H/C IV, Kitagata Hospital, Shuuku HC and Kyangyenyi H/C IIIs and various H/C IIs, will receive credit line of Medical supplies, PHC development will be used to construct a 2 in one staff house at Kabwohe HC IV and a 2 stance VIP latrine at Kasaana East HC II.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is a development partner known as STAR-SW which funds the Health activities directly especially on capacity building in line with HIV/AIDS, Malaria and Tuberculosis ,their finances being handled by themselves. The budget and expenditure on Health activities in Sheema is known by themselves. Reproductive Health Uganda also provides family planning services. Also Bushenyi development Agency has funded the construction two in one staff house at kyeibanga HCII

Vote: 609 Sheema District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person. Many approved posts are not filled and many doctors left for greener pastures who should be replaced

2. Lack of Transport

Lack of transport for DHO's office. The office is currently using an ambulance for Kabwohe HC IV which is compromising referral services at the unit, we suggest that Ministry allocates a vehicle to District Health sector & motor cycles to enable district .

3. Inadequate drugs, poor packaging and stock out of some key drugs

There has been inadequate drugs and stock out of Key drugs like paracetamol, Coartem for malaria mainly due to inadequate drugs from National Medical Stores [NMS], also poor packaging of drugs especially for HC2s where there are some drugs not used/excess.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,181,424	10,105,086	11,549,895
Transfer of District Unconditional Grant - Wage	38,153	38,153	24,202
Conditional Transfers for Non Wage Technical Institut	372,600	372,599	357,706
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional transfers to School Inspection Grant	25,113	25,113	25,845
District Unconditional Grant - Non Wage	8,500	17,000	9,000
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975
Locally Raised Revenues	37,497	4,721	1,710
Multi-Sectoral Transfers to LLGs	19,933	10,850	16,659
Other Transfers from Central Government	0	11,753	0
Conditional Transfers for Non Wage Technical & Farr	38,773	38,773	0
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460
Conditional Grant to Primary Education	403,753	403,753	338,610
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976
<i>Development Revenues</i>	565,467	284,576	470,726
Multi-Sectoral Transfers to LLGs	45,729	0	44,133
Locally Raised Revenues	8,180	0	39,000
LGMSD (Former LGDP)	69,418	0	71,724
Conditional Grant to SFG	64,140	41,351	280,869
Construction of Secondary Schools	376,000	243,225	0
Donor Funding	2,000	0	35,000

Vote: 609 Sheema District

Workplan 6: Education

Total Revenues	10,746,890	10,389,661	12,020,621
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,181,424</i>	<i>10,096,173</i>	<i>11,549,895</i>
Wage	8,192,668	8,137,937	9,563,390
Non Wage	1,988,756	1,958,236	1,986,505
<i>Development Expenditure</i>	<i>565,467</i>	<i>281,819</i>	<i>470,726</i>
Domestic Development	563,467	281,818.994	435,726
Donor Development	2,000	0	35,000
Total Expenditure	10,746,890	10,377,992	12,020,621

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for Shs. 11,118,643,000= of which Shs. 9,000,000= is District unconditional Non Wage, Primary salaries Shs. 5,886,610,000= secondary salaries Shs. 2,903,988,000=, Local Revenue 40,710,000=, Grant to primary education 338,610,000=, Grant to Secondary education Shs. 1,236,975,000=, Tertiary salaries Shs. 303,976,000=, SFG grant Shs. 280,869,000= and LGMSD of 71,724,000= and multi sectoral transfers to LLGs of 60,792,000= . The increase of department budget from 10,746,890,000= last F/Y to 11,118,643,000= this F/Y is due to increase in Grnts to secondary education that increased from 1,082,586,000/= to 1,236,975,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries		1205	1200
No. of qualified primary teachers		1205	1200
No. of textbooks distributed		0	2
No. of pupils enrolled in UPE		48137	49775
No. of student drop-outs		165	400
No. of Students passing in grade one		2292	925
No. of pupils sitting PLE		10202	5224
No. of classrooms constructed in UPE		6	0
No. of latrine stances constructed		5	1
Function Cost (UShs '000)	5,798,093	4,431,061	6,947,654
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		441	558
No. of students passing O level		3395	632
No. of students sitting O level		3463	1956
No. of students enrolled in USE		1356	2652
Function Cost (UShs '000)	3,772,877	3,081,320	4,356,244
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		96	52
No. of students in tertiary education		830	331
Function Cost (UShs '000)	1,079,657	549,319	662,176
Function: 0784 Education & Sports Management and Inspection			

Vote: 609 Sheema District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter		131	133
No. of secondary schools inspected in quarter		29	6
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		3	4
Function Cost (UShs '000)	96,264	65,232	54,547
Cost of Workplan (UShs '000):	10,746,890	8,126,932	12,020,621

Planned Outputs for 2013/14

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection of government primary and private primary schools. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to BoG and school management committees. Inspection will be done to all schools to improve on attendance of teachers. Construction of classroom and be VIP latrines were also prioritized. The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to secondary schools in the district, UPE grant will be transferred to 133 primary schools and SFG grant will be used to construct classroom blocks in primary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

CECOD implementing partner supports Schools on environmental issues

(iv) The three biggest challenges faced by the department in improving local government services

1. In adequate Funds

The department of Education has limited funds to effectively fund all its planned activities as most of the funds in the department are conditional

2. Lack of a sector vehicle

This affect implementation of planned activities including monitoring, supervision and inspection of all the 133 P/Schools.

3. Lack of adequate office space

The office space is inadequate and needs serious renovation and extension

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	740,348	607,042	933,909
District Unconditional Grant - Non Wage	46,173	6,500	19,000
Locally Raised Revenues	7,000	38,698	3,000
Other Transfers from Central Government	540,261	514,105	563,453
Transfer of District Unconditional Grant - Wage	22,892	22,892	61,129
Multi-Sectoral Transfers to LLGs	124,022	24,848	287,326
<i>Development Revenues</i>	233,691	25,256	121,415

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	29,860	20,000	40,000
Donor Funding	0	5,256	0
LGMSD (Former LGDP)	7,500	0	0
Locally Raised Revenues	24,453	0	0
Multi-Sectoral Transfers to LLGs	160,699	0	81,415
Other Transfers from Central Government	11,179	0	0
Total Revenues	974,040	632,298	1,055,324

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	740,348	544,946	933,909
Wage	67,920	22,892	128,513
Non Wage	672,428	522,054	805,396
<i>Development Expenditure</i>	233,691	24,453	121,415
Domestic Development	233,691	20000	121,415
Donor Development	0	4,453	0
Total Expenditure	974,040	569,399	1,055,324

Department Revenue and Expenditure Allocations Plans for 2013/14

The works department has planned for Shs. 1,017,086,000/= of which Shs.19,000,000/= is Unconditional Grant Non wage, the district un conditional grant – wage is Shs. 22,892,000=, Local revenue is Shs. 3,000,000=, Other Central Government transfers Shs. 563,453,000/=, multi sectoral transfers to LLGs of Shs. 287,326,000= and of this budget shs. 121, 415,000/= is for development expenditure and Shs.40,000,000/= is for Administration block. The increase in the Sector budget compared to that of last F/Y is due to funds for Kyabahaya Bridge construction Shs. 50,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained		1	
Length in Km of urban unpaved roads rehabilitated		0	50
Length in Km. of rural roads constructed		0	126
Length in Km. of rural roads rehabilitated		25	214
No. of Bridges Constructed		0	4
Function Cost (US\$ '000)	919,727	364,343	1,013,323
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		1	1
Function Cost (US\$ '000)	54,313	17,053	42,000
Cost of Workplan (US\$ '000):	974,040	381,396	1,055,323

Planned Outputs for 2013/14

1] Roads of routine Mechanised Maintenance of 126 km worked . 2] Construction of Kyabahaya Bridge 3] Construction of Nyakashoga bridge along Buraro - Nyakarama Road in Rugarama S/County will be worked on 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs; 5] Roads equipments maintained within the district, drift designed and constructed, installation of culvert; Community Access Roads in all Sub Counties maintained.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In FY 2013/2014, CAIP will provide off budget support of Shs. 2,584,744,000/= for construction of Community roads

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

in the Sub counties of Kyangyenyi and Shuuku

(iv) The three biggest challenges faced by the department in improving local government services

1. Enchroachment of road reserve by road neighbors

There is still a problem of enchroachment of road reserve by neighbors

2. under staffing

Understaffing is also affecting implementation of planned activities

3. Inadquate fundings

inadquate funds due to to budget and limited local revenue

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,436	10,648	21,648
District Unconditional Grant - Non Wage	8,370	350	8,370
Multi-Sectoral Transfers to LLGs	635	0	
Transfer of District Unconditional Grant - Wage	7,631	7,631	7,631
Locally Raised Revenues	12,800	2,667	5,647
<i>Development Revenues</i>	363,217	229,941	372,036
Locally Raised Revenues	0	0	9,000
Conditional transfer for Rural Water	356,310	229,941	356,129
Multi-Sectoral Transfers to LLGs	6,907	0	6,907
Total Revenues	392,653	240,589	393,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,436	7,628	21,648
Wage	7,631	7,628	7,631
Non Wage	21,805	0	14,017
<i>Development Expenditure</i>	363,217	229,941	372,036
Domestic Development	363,217	229,940.722	372,036
Donor Development	0	0	0
Total Expenditure	392,653	237,569	393,684

Department Revenue and Expenditure Allocations Plans for 2013/14

The water department has planned for Shs. 393,684,000= of which 8,370,000= is Unconditional Grant Non Wage, Local Revenue Shs. 5,647,000=, Rural water grant Shs. 356,129,000= and multi sectoral transfers to LLGs of Shs. 6,907,000=. The budget for 2013/2014 increased due to community contribution for water sources being captured under water.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 609 Sheema District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	0		46
No. of water points tested for quality	0		50
No. of District Water Supply and Sanitation Coordination Meetings	3		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3		4
No. of sources tested for water quality	0		50
No. of water points rehabilitated	0		6
% of rural water point sources functional (Gravity Flow Scheme)	93		87
% of rural water point sources functional (Shallow Wells)	0		80
No. of water pump mechanics, scheme attendants and caretakers trained	0		8
No. of water and Sanitation promotional events undertaken	0		1
No. of water user committees formed.	6		40
No. Of Water User Committee members trained	38		40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0		12
No. of deep boreholes drilled (hand pump, motorised)	0		1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0		1
Function Cost (US\$ '000)	392,653	34,613	393,684
Cost of Workplan (US\$ '000):	392,653	34,613	393,684

Planned Outputs for 2013/14

1. Construction of 36 Domestic Rain Water Harvesting Tanks
2. Construction of 16 hand dug shallow wells
- 3.2 Gravity Flow Schemes of Rwamamya and Ngoma in Kyempitsi rehabilitated and 1 GFS of Kabatwe designed
4. Rehabilitation of 10 shallow wells
5. Construction of 5 domestic Rain Water Tanks [RWT]
6. Extension of Masyoro GFS to Kiziba Village in Kigarama

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The Sector is grossly understaffed with one officer. This is likely to slow the implementation of planned activities

2. Lack of office accommodation

Vote: 609 Sheema District

Workplan 7b: Water

As a new district there is inadequate office space and the offices need a lot of renovation

3. Lack of vehicle

The sector lacks a vehicle and a motorcycle for implementing planned activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,058	36,932	130,154
District Unconditional Grant - Non Wage	9,500	2,404	50,100
Multi-Sectoral Transfers to LLGs	134,910	0	40,048
Transfer of District Unconditional Grant - Wage	30,522	26,492	34,881
Locally Raised Revenues	5,000	2,909	
Conditional Grant to District Natural Res. - Wetlands	5,126	5,126	5,126
Total Revenues	185,058	36,932	130,154
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,058	36,927	130,154
Wage	48,908	26,492	53,267
Non Wage	136,150	10,435	76,887
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	185,058	36,927	130,154

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for Shs. 125,796,000/= of which District unconditional Grant Non wage is 50,100,000/=, Natural resources grant (wetland) of 5,126,000/= and multi sectoral transfers to LLGs of shs. 40,048,000=.

The increase in the budget for the department is as a result of all district survey activities that costed 42,274,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 609 Sheema District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0		1000
No. of Agro forestry Demonstrations	0		1
No. of monitoring and compliance surveys/inspections undertaken	1		12
No. of Water Shed Management Committees formulated	1		12
No. of Wetland Action Plans and regulations developed	0		12
Area (Ha) of Wetlands demarcated and restored	1		0
No. of community women and men trained in ENR monitoring	0		50
No. of monitoring and compliance surveys undertaken	1		4
No. of new land disputes settled within FY	0		12
Function Cost (US\$ '000)	186,558	27,113	131,654
Cost of Workplan (US\$ '000):	186,558	27,113	131,654

Planned Outputs for 2013/14

1) Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted. 2) EIA Compliance monitoring conducted 3) Advisory visits on integration of Environmental issues in plans/activities made 4) Wetland monitoring conducted 5) Advisory visits to 200 tree farmers conducted 6) Line ministry visited for submission of reports and consultations 6) 3 Forest Reserve Boundaries Maintained 7) 10 Pit-Sawyers licensed 8) Awareness workshops on wetlands & river banks conservations carried out 9) LECs & Wetland focal persons trained on their roles & responsibilities 10) Inspection, surveying and registration of lands carried out 14) Production of 200 blue prints 15) Physical developments inspected and evaluated 16), Consultation Meetings with relevant Stakeholders both at the District and at the centre held 9) LLG staff trained on mainstreaming environment issues in the development plans; 10] Staff salaries paid; 11] Office equipment purchased and maintained; 12] 10 Local Government Lands Surveyed 13] Cadastral Surveys checked 14] Town Boards demarcated 15] Town Boards, Sub Counties & other relevant stakeholders mobilised and sensitised on urban development. District headquarter site plan produced, Topographic surveys conducted around the district headquarters and 4 Topographic map produced, Ground truthing surveys conducted. Drawing of draft site plan to be subjected for technical consultations, 4 blue prints produced. 4 copies of the district site plan produced. Procurement of a qualified and registered Architect. Structural drawing of the district administration block. Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe. Physical planning act implemented. District land Surveyed, Acquiring of the District land Title. Acquiring land title for Kooga local forest, Rubaare Farm and Kabwohe local forest.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no any off budget activity

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Funds

The sector of Natural resources receives limited funds hence some of the activities are not budgeted for and even though they are budgeted they can not be implemented because of the resources.

2. Environmental degradation

Some areas of the district are threatened with environmental degradation and wetlands encroachment.

3. Lack of transport to implement planned activities

The Sector lacks a vehicle & motorcycles to help supervise areas threatened with degradation and for enforcing

Vote: 609 Sheema District

Workplan 8: Natural Resources

compliance

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,620	137,162	234,015
Locally Raised Revenues	7,000	560	1,147
Urban Unconditional Grant - Non Wage	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gr:	10,555	10,553	10,555
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037
District Unconditional Grant - Non Wage	9,840	2,999	1,600
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional Grant to Community Devt Assistants Non	15,588	15,588	15,611
Multi-Sectoral Transfers to LLGs	95,961	4,800	103,426
Other Transfers from Central Government	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	61,567	69,053	61,567
<i>Development Revenues</i>	62,987	61,206	72,831
Donor Funding	12,464	12,464	25,000
LGMSD (Former LGDP)	49,501	48,742	46,809
Multi-Sectoral Transfers to LLGs	1,022	0	1,022
Total Revenues	303,607	198,368	306,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,620	127,930	234,015
Wage	129,240	69,053	131,745
Non Wage	111,380	58,877	102,270
<i>Development Expenditure</i>	62,987	61,206	72,831
Domestic Development	50,523	#####	47,831
Donor Development	12,464	12,464	25,000
Total Expenditure	303,607	189,136	306,846

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of community based services has planned for 304,341,000=; of which local revenue is 4600,000=, grant for Youth, Women and Disabled Shs. 10,555,000=, Special PWDs grant Shs. 22,037,000=, Unconditional Non wage of 8,600,000=, FAL grant 11,572,000=, Transfer of district unconditional Grant wage Shs. 61,567,000=, Community Dev't Assistants Non Wage of Shs. 15,611,000= and 46,,809,000= for CDD [LGMSD] to support active groups in the district and multi sectoral transfers to LLGs of shs. 90,468,000=. The sector expects to receive Shs. 25,000,000/= from donor (UNICEF) supporting OVC.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 609 Sheema District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled		15	10
No. of Active Community Development Workers		67	14
No. FAL Learners Trained		150	150
No. of children cases (Juveniles) handled and settled		22	20
No. of Youth councils supported		12	12
No. of assisted aids supplied to disabled and elderly community		2	12
No. of women councils supported		7	12
Function Cost (US\$ '000)	303,607	132,801	306,846
Cost of Workplan (US\$ '000):	303,607	132,801	306,846

Planned Outputs for 2013/14

The department will sensitize 12 communities in each LLG on HIV/AIDS to reduce on its spread. To improve on literacy rates FAL learners will be trained and facilitated. The department will also implement its mandate, of increasing incomes of communities by supporting CDD groups in income generating activities. It will further intensify on the monitoring of communities by carrying monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC carried will be carried out. Improving community welfare and protecting and promoting the rights of the Vulnerable groups will be achieved

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Sector will also receive off budget support from SCORE TPO and STAR SW supporting LQAS

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor Transport and communication means

This affects the communication between the department and lower local governments and the line ministries and the sector has no vehicle to use in social mobilisation of government programs.

2. Limited Funds

some important outputs like Gender mainstreaming have not been budgeted for due to limited funds

3. Inadequate Staff

With creation of new districts, a number of staff were distributed to various districts and as such we still have very few staff.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,548	61,377	112,785
Conditional Grant to PAF monitoring	24,221	24,222	25,177
District Unconditional Grant - Non Wage	12,000	15,971	12,000

Vote: 609 Sheema District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	14,805	0	63,708
Transfer of District Unconditional Grant - Wage	0	20,204	
Transfer of Urban Unconditional Grant - Wage	30,522	0	
Locally Raised Revenues	5,000	980	11,901
Development Revenues	20,897	53,090	147,279
Donor Funding	0	0	17,365
LGMSD (Former LGDP)	18,953	53,090	12,291
Locally Raised Revenues	1,118	0	8,402
Multi-Sectoral Transfers to LLGs	826	0	109,221
Total Revenues	107,446	114,467	260,064

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	86,548	61,377	112,785
Wage	30,522	20,204	63,708
Non Wage	56,026	41,173	49,078
Development Expenditure	20,897	53,090	147,279
Domestic Development	20,897	53,089.983	129,914
Donor Development	0	0	17,365
Total Expenditure	107,446	114,467	260,064

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning Unit has planned for 260,064,000/= of which wage is Shs. 20,303,000/= local revenue [local revenue allocation plus co funding of LGMSD of Shs. 8,402,000/=]; Unconditional Non Wage of 12,000,000/=, PAF Shs. 25,177,000/=, LGMSD 12,291,000/=; multi sectorla transfers to LLGs of 109,221,000/= [LGMSD transfers to LLGs] . The sector budget has increased because of budgeting for LGMSD transfers to LLG in planning, the sector that coordinates LGMSD programme. The department plans to spend Shs. 260,064,000/= out of which Shs. 33,186/= will be on wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		8	12
No of minutes of Council meetings with relevant resolutions		2	6
Function Cost (US\$ '000)	107,446	57,344	260,064
Cost of Workplan (US\$ '000):	107,446	57,344	260,064

Planned Outputs for 2013/14

To improve on participatory planning the department will hold a budget conference which will give an input to generate the BFP. In addition to improve on data based planning one statistical abstract will be produced and will be supported by quarterly statistical reports. The department will update one integrated annual work plan and update 5 year development plan to effectively capture the key district challenges and priorities. To improve on reporting and accountability 4 quarterly OBT reports will be produced and one annual cumulative report. To build planning capacity of LLGs eight mentoring sessions will be carried out, four multi-sectoral monitoring of government projects will be carried out and one assessment exercise will be done. To improve on the coordination of activities and team work, twelve TPC meetings will be held. Registration of Birth and Death Programme will be carried in the district with support from UNICEF at a cost of Shs. 17,365,000/=. Coordination meetings between the district leadership, implementing partners and other stakeholders carried out. Workshops organised by the centre attended and workshop

Vote: 609 Sheema District

Workplan 10: Planning

reports made.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1] Conducting National Population and Housing Census [UBOS]. 2] Preparation of the OVC Plan and Implementing OVC related activities in the District. 3] Preparation of the District Nutrition Action Plan. 4] Trainers of Trainers for Management of Health Management Information System [HMIS] by Elizabeth Glaser Pediatric AIDS Foundation. STAR -SW support local governments in facilitating the LQAS

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Funds

The planning Unit is inadequately funded hence some of the activities are not budgeted for and even if they are budgeted they may not be implemented.

2. Lack of a generator

Lack of a standby generator has been affecting the speedy production of various documents like BFP, Progress reports and the Development Plans among others.

3. understaffing

The Planning Unit is understaffed with only two staff, that is the planner and District Population Officer.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,693	26,502	82,473
Conditional Grant to PAF monitoring		0	2,797
District Unconditional Grant - Non Wage	5,000	5,975	4,000
Multi-Sectoral Transfers to LLGs	43,543	0	42,126
Transfer of District Unconditional Grant - Wage	19,150	19,148	24,000
Locally Raised Revenues	5,000	1,379	9,549
Total Revenues	72,693	26,502	82,473
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,693	26,502	82,473
Wage	52,460	19,148	57,310
Non Wage	20,233	7,354	25,163
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,693	26,502	82,473

Department Revenue and Expenditure Allocations Plans for 2013/14

The Audit department has planned for 82,473,000/= of which local revenue of shs. 9,222,000=, Shs. 4,000,000= is Unconditional grant non wage and Wage of 24,000,000= and multi sectoral transfers to 3 Town Councils of Sheema TC, KITC and Bugongi TC of shs.42,454,000= . The department budget increased due to increase in un conditional grant and wage allocation.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 609 Sheema District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		11	12
Date of submitting Quaterly Internal Audit Reports		30/8/2013	31/10/2013
<i>Function Cost (UShs '000)</i>	<i>72,693</i>	<i>18,875</i>	<i>82,473</i>
Cost of Workplan (UShs '000):	72,693	18,875	82,473

Planned Outputs for 2013/14

1] Auditing 12 LLGs and 11 departments at District Level and preparing audit reports. 2] 133 Internal Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out 3] Special Investigations carried out 4] Staff salaries paid 5] Support training of Internal Audit staff 5] Paying subscriptions to LOGIAA.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In FY 2013/2014 the Office of Auditor General will conduct auditing activities in the district & LLGs using their own resource envelop. The NAADS Secretariat will also carry out NAADS Auditing in the district and in 11 lower local governments.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staff

The dept is currently under staffed with only two officers

2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities.

3. Limited funds allocation

The sub sector recieves limited funds hence most of the activities are under budgeted which makes implemetation difficult.

Vote: 609 Sheema District

Workplan Outputs

	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months
	Donations to communities made	8 monitoring visits to 11 LLGs conducted	Staff performance evaluated both at district head quarters and lower local governments
	Office Stationery Procured at District H/Qtrs	1 ULGA Meeting attended in Entebbe.	District council guided at the district head head quarters
	Office tea prepared at district level	12 coordination meeting chaired at district HQ in the district council hall	Performance consultations made by the office of Chief Administrative officer in and out side the district
	Offices maintained at district head quarters	44 monitoring visits to 11 subcounties done	Security maintained with in the district
	12 workshop attended	3 months staff salaries paid through their bank accounts	
	44 supervision visits to all 11 LLGs made	Welcoming the new CAO at Kyalimanya Hotel	National events celebrated both with in the district and at national level
		6 Travel to K'pla by CAO to different line ministries made.	
		1 Travel to Mbarara on official duties by CAO.	Offices maintained at district head quarters
		Preparation of CAO handovers at the distries headquarters witnessed.	
		Fuel for office operation was provided to enable efficient operationalisation of the district	
		Bank charges were paid monthly	
		Lunch allowances paid to support staff at the district headquarters.	
		Catridges were refilled to enable smooth operationalisation of the office.	
		1 Travel by PAS to MoLG - Kampala done.	
		Visitors from Kampala - MoLG entertained.	
		Office imprest for the office of CAO purchased	
		1 travel abroad by CAO - North Korea done.	
		Office activities at the district headquarters facilitated.	
		Office computers for management	

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
		repaired.		
		Airtime provided to CAO to enable him carry out office duties effectively.		
		22 monitoring visits to 11 subcounties done		
		4 workshop attended		
		24 coordinatin meeting chaired at district HQ		
	<i>Wage Rec't:</i> 103,524	<i>Wage Rec't:</i> 76,892	<i>Wage Rec't:</i> 107,489	
	<i>Non Wage Rec't:</i> 26,224	<i>Non Wage Rec't:</i> 59,591	<i>Non Wage Rec't:</i> 59,009	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 129,748	Total 136,482	Total 166,498	

Output: Human Resource Management

Non Standard Outputs:

Staff appraised by each Departmental Head at Disrtict H/Qtrs	14 paychange reports submitted to MoPS	Pay roll effectively managed both at the district and Lowe local governments for twelve months
Staff submitted for study leave and annual leave	106 Personel caases handled	Staff appraised by each Departmental Head at Disrtict H/Qtrs
Vacancies identified and declared	Purchase of registry equipment done (Files and small boxes)	Staff recruitment, development and exit managed in the district
Appointment , confirmation, transfer, study leave, retirement , promotion letters prepared at district head quarters	Purchase of pegion holes and shaves for registry.	Staff welfare provided at district head quarters
Pay change forms and exceptions reports developed and submitted at district head quarters.		Records storage and retrieval improved both at district head quartes and lower local governments
Staff welfare provided at district head quarters		Staff trained at district level and LLG level
Work shops attended in different parts of the country		
Staff trained at district level and LLG level		
Records and information managed at the district		
Staff party held at the district		

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 14,347	<i>Non Wage Rec't:</i> 6,246	<i>Non Wage Rec't:</i> 17,028
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 14,347	Total 6,246	Total 17,028

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (At the disstrict head quarters)	Yes (District HQS)
No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	4 (1 Capacity training of Sector & sub sector heads, S/c Chiefs/ Town Clerk and Health Unit in Changes in performance appraisal conducted	10 (Institutional trainings carried out in various institutions.
	Work shops held at the district and other venues out side.	1 training of the district council members, Sector heads, Sub county Chief and Town Clerks in procurement functions held at the district head quarters on 27/03/2013	Work shops held at the district and other venues out side.
	Study tour conducted in other local governments and organisations.	Bank charges paid monthly)	Study tour conducted in other local governments and organisations.
	CBG and TNA plans made at district)		CBG and TNA plans made at district)
Non Standard Outputs:	The District Capacity Building Plan 2 capacity need assesment carried prepared and approved by Council	out in all the 11 LLGs	The District Capacity Building Plan prepared and approved by Council
	Capacity Building Plan implemented at District at District H/Qtrs		Capacity Building Plan implemented at District at District H/Qtrs
	Study tour ,visits, attachment conducted .		Study tour ,visits, attachment conducted .
	New technical and Political staff inducted.		New technical and Political staff inducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,601	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,205	<i>Domestic Dev't</i> 7,351	<i>Domestic Dev't</i> 26,672
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,806	Total 7,351	Total 26,672

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (62 % of Sheema District LG established posts filled at District & 8 LLGs	62 (62 % of Sheema District LG established posts filled at District & 8 LLGs)	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils which may not be covered due to inadequate funding])
	LLGs mentored and monitored in 8 sub counties and 3 town councils,		
	programs monitored in 8 sub counties and 3 town councils		
	sub counties monitored and supervised in 8 sub counties		
	supervision of projects with in the district made in 8 sub counties and 3 town councils		
	rural administration made in 8 sub counties)		

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>Ia. Administration</i>				
Non Standard Outputs:	District policies, systems, procedures for service delivery initiated, formulated and approved.	N/A	District policies, systems, procedures for service delivery initiated, formulated and approved.	
	Planning and coordination meetings held. Administrative costs incurred.		Planning and coordination meetings held. Administrative costs incurred.	
	Periodic Reports submitted. Workplans studied endorsed and submitted.		Periodic Reports submitted. Workplans studied endorsed and submitted.	
	Workshops, seminar attended.		Workshops, seminar attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,647	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 11,186	<i>Total</i> 0	<i>Total</i> 1,647	

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes produced. Press conference held.	District Political Chart prepared and produced and supplied to all stakeholders.	Information dissemination and accountability enhanced at the district and LLGs
	Brochures prepared and distributed	District program information disseminated in the LLGs	Publicity done in the district
	Newsletters and Magazines prepared and disseminated	District Magazine for third Quarter prepared and Published for access to all stakeholders.	
		Postal charges paid for easy mailing of district information.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 3,112	<i>Non Wage Rec't:</i> 8,097
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,600	<i>Total</i> 3,112	<i>Total</i> 8,097

Output: Office Support services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Due to limited local revenue, outputs were not implemented	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level
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Daily office operations done at district head quarters,
 Coordination with the holders done both within the district and outside
 Office management coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,697
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,350	Total	0	Total	22,697

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Not planned)	0 (Not planned for)	4 (Monitoring visits to Sub counties & TCs conducted in a year)
No. of monitoring reports generated	0 (Not planned)	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Office equipment maintained at district head quarters	Purchase of Office Torner, and maintenance of offices equipment was done at the district head quarters	Office equipment maintained at district head quarters Land line and Local Area Network established at district Head Qtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	764	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	764	Total	0	Total	0

Output: Records Management

Non Standard Outputs:	Registry improved by purchase of counter and suspension files Staff records updated and kept at District H/Qtrs.	Staff records / files updated and kept in the registry at District H/Qtrs	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use t ict distequepment Staff records updated and kept at District H/Qtrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,433	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	410
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,433	Total	0	Total	410

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Information collection and management

Non Standard Outputs:	Publication of Key District functions covered.	District Key function covered including National functions.	Publication of Key District functions covered.
	Office Equipment including a video and a digital camera procured.		Information and communication among district staff enhanced at district head quarters and lower local governments.
	Preparation of press release covered.		Preparation of press release covered.
	Mandatory publication made.		Mandatory publication made.
	Documentary videos prepared and stored		Documentary videos prepared and stored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,064	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,064	Total 0	Total 14,917

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 272,382
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 104,178
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 376,560

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 299,571	<i>Wage Rec't:</i> 258,685	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 205,224	<i>Non Wage Rec't:</i> 268,084	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,514	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 518,309	Total 526,768	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)	0 (N/A)
No. of vehicles purchased	()	0 (Not planned for)	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)
Non Standard Outputs:			Motor vehicle regularly serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	99,198	<i>Wage Rec't:</i>	99,197	<i>Wage Rec't:</i>	94,347
<i>Non Wage Rec't:</i>	23,254	<i>Non Wage Rec't:</i>	32,270	<i>Non Wage Rec't:</i>	24,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,452	Total	131,467	Total	119,228

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	23890000 (Across the district)	160000000 (In all 8 subcounties)	23890000 (Across the district)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No Hotels in the District)	0 (No hotels in the district)
Value of LG service tax collection	20000000 (Local revenue collected)	13300000 (Revenue inspection and enhancement was carried out in all LLGs)	294000000 (Local revenue collected in all LLGs)
	Mobilising donor funds		Mobilising donor funds
	Central govt grants mobilised	Revenue enhancement meetings condinated in all LLG	Monthly Tax returns filed with URA.
	Enhancement of local revenue)	Monitoring exercise for Revenue enhancement was carried out in 8 sub counties.	Central govt grants mobilised
		Revenue office was provided with fue to carry out its operation properly	Local revenue inspected, monitored and mobilized.
		Tax returns were submitted	2 computers procure at Shs. 2,000,000/=)
		Mentoring and monitoring exercise for Revenue enhancement was carried out in 8 sub counties.	
		Assessment done in all LLGs about Revenue enhancement)	
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquoreenhancement was carried out in all fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs	Revenue inspection and enhancement was carried out in all LLGs	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.
		Revenue enhancement meetings condinated in all LLG	
		Monitoring exercise for Revenue enhancement was carried out in 8 sub counties.	Following up on defaulters through demand notes, written summons and prosecution.
		Revenue office was provided with fue to carry out its operation properly	
		Tax returns were submitted	
		Mentoring and monitoring exercise for Revenue enhancement was carried out in 8 sub counties.	
		Assessment done in all LLGs about Revenue enhancement	

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,953	<i>Non Wage Rec't:</i>	11,221	<i>Non Wage Rec't:</i>	17,328
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,953	Total	11,221	Total	17,328

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2012 (District HQ)	29/6/2013 (District council hall)	30/6/2013 (District HQ)
Date of Approval of the Annual Workplan to the Council	30/8/2012 (Budget estimates prepared Budget conference organised)	15/08/2013 (Budget estimates for the district prepared and submitted to the council 1 Travel to the MoFPED to collect document for preparation of budget was done Budget estimates for the district prepared and submitted to the council Budget conference organised for the district stake holders at the district headquarters)	30/8/2014 (Budget estimates prepared and distributed to departments Budget conference organised District Annual planning and budgeting effectively coordinated)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs Revenue Enhancement Plan implemented at District H/Qtrs 12 budget desk meetings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	15,002	<i>Non Wage Rec't:</i>	7,743
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,600	Total	15,002	Total	7,743

Output: LG Expenditure mangement Services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Central Gov't Grants mobilised. Budget conference organised. Inspection and monitoring visits made. Coordination visits with central Gov't and other funding agencies made. Workshops & Seminars conducted. Books of Accounts procured. Motor vehicle and other office equipment maintained. Stake holders entertained. Bank charges & VAT charges paid, Staff and other stakeholder trained, Fuel supplied & allocated Subscriptions to professional bodies and internet services made.	Purchase of office modem for expenditure office was done. Books of accountas closed for three months in 11 LLGs. Fuel for office operation supplied. Inspection and monitoring visits made to LLGs 1 TPC meeting facilitated at the district eadquarters. Bank charges & VAT charges paid.	Central Gov't Grants mobilised. Inspection and monitoring visits made to all 9 sub counties Coordination visits with central Gov't and other funding agencies made. Workshops & Seminars conducted. Books of Accounts procured. Motor vehicle and other office equipment maintained. Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly) Bank charges & VAT charges paid, Staff and other stakeholder trained, Fuel supplied & allocated Financial reports and Revenue analysis for standing committees done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,672	<i>Non Wage Rec't:</i>	8,018	<i>Non Wage Rec't:</i>	18,431
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,672	Total	8,018	Total	18,431

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2012 (Inspection and monitoring visits made. Workshops and seminars conducted.	20/9/2013 (Collection of cash releases from Ministry of Finance Planning and Economic Development Fuel provided to enable smooth operation Follow up of district funds in the MoFPED was done)	20/9/2014 (Inspection and monitoring visits made. Mentoring sub county staff in Financial management Workshops and seminars conducted. Monthly book keeping, financial management, accountabilities and reports made)
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annua on every 15th of the following months.	1 Fiinal account for previous year prepared and submitted to Auditor Generals Office and MoFPED	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months. Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,983	<i>Non Wage Rec't:</i>	10,702	<i>Non Wage Rec't:</i>	8,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,983	Total	10,702	Total	8,362

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	99,468	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,868
<i>Non Wage Rec't:</i>	148,979	<i>Non Wage Rec't:</i>	222,174	<i>Non Wage Rec't:</i>	110,178
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,150	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,447	Total	304,324	Total	212,046

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 0 Not planned for 0

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	60	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	6 council meeting held at district HQ	Staff Salaries paid through their bank accounts for 12 months
	24 DLEC Meetings held at District H/Qtrs	1 executive monitoring of government programs done	24 DLEC Meetings held at District H/Qtrs
	ULGA Subscriptions paid at District H/Qtrs through their Account.	3 months salary and gratuity paid to political leaders	ULGA Subscriptions paid at District H/Qtrs through their Account.
	Workshops and seminars by DLEC members & Speakers attended	12 Executive meetings held	District council meetings held/ managed.
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	Monthly allowances for Deputy speaker, and Councillors paid.	Periodical reports prepared and to relevant line ministries
	1 Councillors Oriented and mentored	Consultations to various line ministries done by District C/man, Vice Chairperson and the Speaker.	Council properties maintained
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Chairman, District Speaker & Deputy & Table Cloths purchased	Fuel for the District C/man and District Speaker paid.	Office duties executed
		Support staff paid their lunch allowances	Council co-ordination activities implemented.
		Burial attend for the lose of RDC's relative.	Workshops and seminars by DLEC members & Speakers attended
		Visitors from Kyegegwa District hosted at the district head quarters.	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended
		LCI Bicycles distributed.	
		Office computers repaired and serviced.	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased
			1 Computer for Clerk to council procured
			1 consultation visit made to MoLG.

<i>Wage Rec't:</i>	15,261	<i>Wage Rec't:</i>	153,720	<i>Wage Rec't:</i>	41,668
<i>Non Wage Rec't:</i>	216,341	<i>Non Wage Rec't:</i>	152,763	<i>Non Wage Rec't:</i>	237,255
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,602	Total	306,483	Total	278,923

Output: LG procurement management services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	3 consultation to solister General done.	12 Evaluation Committee meetings held at district H/Qtrs	
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	4 Submission of procurement report to PPDA - Kampala done	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	
	4 Quarterly and monthly reports produced	4 Submission of procurement document to Solister General done.	Purchase of office equipments	
	1 Procurement Plans prepared	Small office equipments procured - Cartridge	4 Quarterly and monthly reports produced	
	Supplies, works and services procured.	4 contract committee held at the district headquarters	1 Procurement Plans prepared	
	4 Projects and contracts advertised.	4 Evaluation Committee meeting held at district H/Qtrs for CAIIP III Projects	Supplies, works and services procured.	
		4 Contract Committee meeting held.	Projects and contracts advertised.	
		Third quarter report prepared and submitted to PPDA Kampala	Office equipments maintained	
		1 advert for the district Projects was run.	Clearance Contracts by solicitor General	
			Submission of members of contracts committee for approval.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,600	
	<i>Non Wage Rec't:</i> 27,419	<i>Non Wage Rec't:</i> 9,829	<i>Non Wage Rec't:</i> 31,929	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,419	Total 9,829	Total 47,529	

Output: LG staff recruitment services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission chairman's salary paid for 12 months to his /her bank account
	50 Vacant posts filled at district, 10 for TC & 15 for health units and others for different departments.	DSC Status report prepared and submitted to Kampala - Ministry of Public service	50 Vacant posts advertised, filled at district, for TC and District
	15 DSC Meetings held at District H/Qtrs	Office stationary purchased for three month	16 DSC Meetings held at District H/Qtrs
	5 Workshops & seminars attended at district & outside district	Cartridges for computer refilled for the DSC.	4 Workshops & seminars attended at district & outside district
	Staff welfare provided at district level.	Air time for DSC members and office operation paid	Staff welfare provided at district level.
	Domestic arrears allowances for DSC Paid.	1 DSC session interview conducted at the district headquarters.	10 Consultations and submissions to public service commission done.
	10 Consultations and submissions to public service commission done.	4 DSC Meetings held at the district headquarters	Fuel for office operation procured.
	512 litres Fuel for office operation procured.	Education teachers were shortlisted and interviewed by DSC.	400 Confirmations Study leaves,retirement and disciplinary cases handled
	400 Confirmations Study leaves,retirement and disciplinary cases handled	Urban council staff were interviewed and recruited and others confirmed.	Office equipments maintained
		Fuel for DSC C/man provided	periodical reports prepared and submitted to MoLG, Public service and other government agencies.
		50 Vacant posts filled at district, 10 for TC & 15 for health units and others for different departments.	
		12 DSC Meetings held at District H/Qtrs	
		5 Workshops & seminars attended at district & outside district	
		Staff welfare provided at district level.	
		Domestic arrears allowances for DSC Paid.	

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	73,291	<i>Non Wage Rec't:</i>	42,979	<i>Non Wage Rec't:</i>	56,656
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,291	Total	66,379	Total	80,056

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	6 (District Headquarters)	12 (District HQ)
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	97 (District wide)	100 (District wide)	
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	1 consultative visit to ministry of lands done Chairman land board facilitated to carry out his duties within the District	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	
	Titles for government land processed	1 land board meeting conducted	Titles for government land processed	
	Quarterly and Annual reports prepared at district H/Qtrs	1 sensitisation of land area committee conducted.	Quarterly and Annual reports prepared at district H/Qtrs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,564	<i>Non Wage Rec't:</i> 7,315	<i>Non Wage Rec't:</i> 8,036	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,564	Total 7,315	Total 8,036	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	6 (District headquarters)	4 (District HQ)	
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	4 (District headquarters)	4 (District HQ)	
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	3 PAC meeting held at the district headquarters	Tender awards examined by PAC Committee at District H/Qtrs	
	District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs and MoLG.	PAC report prepared and submitted to the office of Auditor General	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	
	Corruption cases handled by PAC at District H/Qtrs	Tender awards examined by PAC Committee at District H/Qtrs	Corruption cases handled by PAC at District H/Qtrs	
	Approved Budget estimates examined by PAC at District H/Qtrs	1 District Internal Audit reports and 8 Sub County Internal Audit reports examined by PAC at District H/Qtrs	Approved Budget estimates examined by PAC at District H/Qtrs.	
	Audit Queries presented to PPAC.	Draft Budget estimates examined by PAC at District H/Qtrs.	Audit Queries presented to PPAC. (from Auditor Generals Office) and Examined.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,255	<i>Non Wage Rec't:</i> 16,819	<i>Non Wage Rec't:</i> 15,255	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,255	Total 16,819	Total 15,255	

Output: LG Political and executive oversight

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 11 LLGs	Government Programmes monitored by DLEC at District & 11 Low Local Government within the entire district	Government Programmes monitored by DLEC at District & 12 LLGs
	6 Monitoring reports prepared .		6 Monitoring reports prepared .
	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels.	Monitoring implementation of council policies and decision at district & LLG levels.
	Assessing extent of council decisions implemented.	Assessing extent of council decisions implemented.	Assessing extent of council decisions implemented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,548	<i>Non Wage Rec't:</i> 19,839	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,548	Total 19,839	Total 15,000

Output: Standing Committees Services

Non Standard Outputs:	Education and Health sectoral committee meeting held.	2 standing committee meeting held at the District Headquarters	Education, Health and CBS sectoral committee meetings held.
	Production and Marketing sectoral committee meeting held.		Works, Production and Marketing sectoral committee meeting held.
	Works sectoral committee meeting held.		Finance , Planning and Administration sectoral committee meetings held.
	Gender and Community Development sectoral committee meeting held.		
	Finance and Planning sectoral committee meeting held.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,710	<i>Non Wage Rec't:</i> 8,776	<i>Non Wage Rec't:</i> 19,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,710	Total 8,776	Total 19,751

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 4,680	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,680
	<i>Non Wage Rec't:</i> 126,238	<i>Non Wage Rec't:</i> 94,275	<i>Non Wage Rec't:</i> 32,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,918	Total 94,275	Total 36,687

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	3 Higher level farmer organisations supported. 1 Higher level farmer organisation formed. 3 farmer level organisations linked to market 3 District farmers forum meetings held	2 Capacity developed of farmer groups through training in all LLGs 2 Higher level farmers organisation developed for the access to production support. 1 District farmers forum meeting held 1 meeting for bee farmers held at the district	4 Higher level farmer organisations supported. 1 Higher level farmer organisation formed. 3 farmer level organisations linked to market 3 District farmers forum meetings held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,795
<i>Domestic Dev't</i>	4,082	<i>Domestic Dev't</i>	26,249	<i>Domestic Dev't</i>	3,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,082	Total	26,249	Total	5,581

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)	0 (The district does not procure technologies for farmers)	12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	1 District NAADS Coordinator's salary paid at District H/Qtrs	1 planning meeting held at district HQs	1 District NAADS Coordinator's salary paid at District H/Qtrs
	10% NSSF paid in respect of DNC at District H/Qtrs	1 Dissemination of agriculture advisory service, farming tips, and market information through radio.	10% NSSF paid in respect of DNC at District H/Qtrs
	Multi-stake holders innovation Platform [MISP] functional at District H/Qtrs	1 DNS salary paid for 3 months	Multi-stake holders innovation Platform [MISP] functional at District H/Qtrs
	4 NAADS quarterly planning/ review meetings held.	18 farmers adaptive research trial sites established in six sub counties of Shuuku, Kyangyenyi, Kitagata, Bugongi, masheruka and Sheema T/C	4 NAADS quarterly planning/ review meetings held at District H/Qtrs.
	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties	Quarterly reports prepared and submitted to NAADS secretariat	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]
	NAADS activities coordinated by District production office in 11 subcounties	1 Technical and financial audit done in all LLGs	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties
	4 District stakeholders monitoring and evaluation carried out.		NAADS activities coordinated by District production office in 12 subcounties
	District Farmers forum supported.		4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried out.
	quarterly Financial and process audit facilitated in 11 sub counties and at District.		2 District Farmers forum review meetings supported at District. Level.
	4 quarterly technical audits facilitated in all the 11 LLGs		Quarterly Financial and process audit facilitated in 11 sub counties and at District.
	District operations and Vehicle & Equipment maintained facilitated		4 quarterly technical audits facilitated in all the 11 LLGs
	District wide information and communication Technology [ICT] supported		District operations, Vehicle & Equipment maintenance facilitated
	District wide Higher Level Farmer Organisation [HLFO] development firm contracted		District wide information and communication Technology [ICT] supported
	District wide mobilisation and sensitization on NAADS guidelines done		District wide Higher Level Farmer Organisations [HLFO] development activities supported
	Funds transferred to 11 LLGs		District wide mobilisation and sensitization on NAADS guidelines done
			NAADS Funds transferred to 11 Lower Local Governments for

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

				NAADS activities implementation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 38,472
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,174
	<i>Domestic Dev't</i>	101,498	<i>Domestic Dev't</i>	73,302	<i>Domestic Dev't</i> 55,578
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 18,504
	Total	101,498	Total	73,302	Total 122,728

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	1000 (At farmer group level)	0 (N/A)	1000 (At farmer group level)
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	0 (N/A)	5500 (Within the farmer group membership.)
No. of farmers accessing advisory services	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)	0 (N/A)	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)	0 (N/A)	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)

Non Standard Outputs:	Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made		Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made
	Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka		Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka
	11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC, Kigarama and Masheruka		11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC, Kigarama and Masheruka
	Farmer For a meetings supported		Farmer For a meetings supported
	Farmer Groups Mobilised and registered in all the 11 LLGs		Farmer Groups Mobilised and registered in all the 11 LLGs
	44MSIP meetings held.		44MSIP meetings held.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 183,213
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 53,539
	<i>Domestic Dev't</i>	893,828	<i>Domestic Dev't</i>	872,692	<i>Domestic Dev't</i> 717,623
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 42,000
	Total	893,828	Total	872,692	Total 996,375

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,376	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,376
<i>Domestic Dev't</i>	29,048	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,424	Total	0	Total	31,325

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Not planned for

NAADS vehicle and motorcycles serviced and maintained quarterly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,272

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned for

Office computer & printer serviced and maintained

NAADS Computer anti viruses updated and new softwares installed

Printer cartridges for the NAADS office procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,055
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,055

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 3months through their bank accounts	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs Reports and accountabilities prepared at district h/qtrs.	4 Sector planning meetings conducted at district H/Qtrs
	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out.	Fuel for Office operations provided Sector projects monitored and supervised Quarter three PMA report prepared and submitted to Kampala.	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku,Bugongi T/C,Kibingo T/C,Kabwohe-Itendero T/C carried out.
	2 Technical Consultations visits with the line Ministries on new technologies carried out	1 Technical consultation done with MAAIF	2 Technical Consultations visits with the line Ministries on new technologies carried out
	Office equipment, vehicles and other facilities maintained at District H/Qtrs	Water Pump procured and supplied to Rubaare farm. Fouth quarter financial report prepared and submitted to MAAIF.	Office equipment, vehicles and other facilities maintained at District H/Qtrs
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries	Office operations conducted	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries
	1 water pump purchased for the green house demonstration at Rubare.	URA returns prepared and filed	1 water pump purchased for the green house demonstration at Rubare.
	2nd phase of construction of the agricultural lab accomplished at district Hqts.	2 Travels to URA to submite URA returns was done	2nd phase of construction of the agricultural lab accomplished at district Hqts.
	1 Agricultural tour conducted outside the country.	Lunch allowances paid for office typist for 2 months.	1 Agricultural tour conducted outside the country.
	.	Office stationery purchased to enable smooth operation of the sector.	.
	1 National Agricultural show attended in Jinja..		1 National Agricultural show attended in Jinja..
		2 Sector planning meetings conducted at district H/Qtrs Reports and accountabilities prepared at district h/qtrs	
		1 Agricultural Laboratory constructed at the District Hqts. Agricultural tour to Mityana district.	

<i>Wage Rec't:</i>	194,860	<i>Wage Rec't:</i>	180,914	<i>Wage Rec't:</i>	185,754
<i>Non Wage Rec't:</i>	21,655	<i>Non Wage Rec't:</i>	15,109	<i>Non Wage Rec't:</i>	47,888
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,875	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,515	Total	201,898	Total	233,642

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2011/12 FY)	0 (Not planned for)	0 (Not planned for in the 2013/14 FY)
Non Standard Outputs:	1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs	Coffee seedling procured and supplied to farmers worth Shs. 2,000,000/=	1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs
	2 Technology shopping visits Research stations & other sources of Agric. Technologies.	1 Training of Banana Bacterial Wilt control Task forces in 11 LLGs on BBW control Byelaws formulation.	2 Technology shopping visits Research stations & other sources of Agric. Technologies.
	1 Coffee demonstration garden established at Rubare Farm. 1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.	Shs. 4,896,126/= was transferred to LLGs to fight BBW	1 Coffee demonstration garden established at Rubare Farm. 1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.
	Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects & activities in 11 LLGs.	Backstopping of all LLGs in pest and disease control in coffee	Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects & activities in 11 LLGs.
	6666 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared	4 Quarterly workplans, Budgets, Reports prepared	10,000 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared
		Sensitisation on BBW control in all 11 LLGs conducted	crop pests and diseases outbreak surveillance visits carried out.
		Meeting of BBW control task force held and 27 participants attended.	
		1 implementation Field preparation for coffee garden at Rubare farm.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,985	<i>Non Wage Rec't:</i>	16,977	<i>Non Wage Rec't:</i>	9,986
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	2,510	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,185	Total	19,487	Total	9,986

Output: Livestock Health and Marketing

No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KIIC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs	2936 (Vaccinated of dogs against Rabies in Kigarama Vaccinated of cattle against Lumpy skin in Bugongi)	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KIIC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Data not captured at the district)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (Data not captured at the district)	0 (Data not captured at district H/Qtrs)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.	Treatment of Animals at Rubare Farm against Tickborn diseases Avain Influenza surveillance in all LLG conducted 6 Local goats were procured to improve the breed at Rubare Farm.	Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.
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Livestock diseases controled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,812	<i>Non Wage Rec't:</i>	18,411	<i>Non Wage Rec't:</i>	7,922
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,312	Total	19,011	Total	7,922

Output: Fisheries regulation

No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)	0 (Not planned for)	1 (a fish pond at Rubare Fram stocked for Demonstration)
No. of fish ponds construsted and maintained	0 (1 fish pond at Rubare Farm maintained.)	1 (1 Fish pond at Ruubaare Farm maintainied)	0 (1 fish pond at Rubare Farm maintained.)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained. 1 technical consultations visit made to other districts and at national level	Fish feeds for Rubaare fish pond procured (however the supplier is not yet paid because the sector had no funds and could not let fish die - the supplier to be paid in the next quarter) all these were caused by the transfer made to Sheema T/C which affected all departments.	40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained. 1 technical consultations visit made to other districts and at national level

Technical information materials provided to Fish Farmers .

Technical information materials provided to Fish Farmers .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	164	<i>Non Wage Rec't:</i>	2,577
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	164	Total	2,577

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	4 (Not done due to limited resources)	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)
Non Standard Outputs:	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained	27 Capacity for Beekeeping farmers from Kitagata and Kagango Subcounties Developed. Supervision of Entomology enterprises done in Kagango sub county	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	1,633	<i>Non Wage Rec't:</i>	5,661
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,400	Total	1,633	Total	5,661

Output: Support to DATICs

Non Standard Outputs:	Farm facilities & structures maintained.	Supply of milking can, Hericides and caricides done.	Farm facilities & structures maintained.		
	Contracted services supervised	Farm manager at Rubaara farm facilitated to carry out work effectively.	Contracted services supervised		
	Drugs Chemicalsa and farm inputs procured for Rubaare farm	Lunch allowances paid for Rubaara farm staff.	Drugs Chemicalsa and farm inputs procured for Rubaare farm		
	Perimeter fencing of Rubare Farm done	Slashing one acre of Muberry was done.	Perimeter fencing of Rubare Farm done		
	Purchase of Breeding Bull.	3 farmer demonstration farm maintained	Purchase of Breeding Bull.		
	Extension of water Reservoir .		Extension of water Reservoir .		
	Extension of Electricity to Farm to office & houses.		Extension of Electricity to Farm, office & houses.		
	Extension of Gravity water to the Milking palour.		Extension of Gravity water to the Milking palour.		
			Completion of Agriculture Laboratory at the District headquarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,986	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	2,986	Total	5,000

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Agricultural LAB constructed)	1 (1 Agricultural LAB constructed)	1 (1 Agricultural LAB constructed)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	6,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	6,250	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Distict HQ)	3 (3 trade sensitisation meeting conducted at the district headquarters)	1 (Distict HQ)

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for this quarter)	0 (Not planned for)	
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for this quarter)	0 (Not planned for)	
Non Standard Outputs:	6 MMEs and SMEs registered for Value addition and capacity enhancement 1trade financing options awareness workshop held 1 Data base for industrial buyers, local and regional markets established 12 Informal MSMEs registered as Business names or companies 4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried 1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed 4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated	New SACCO staff inducted by DCO 1 technical consultation done to kampala 75 SACCO officials trained	1trade financing options awareness workshop held 1 Data base for industrial buyers, local and regional markets established 4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried 1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed 4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,183	
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 1,516	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,100	Total 1,516	Total 11,283	

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	0 (To be done next FY because of limited funds)	1 (Radio Vision)
No of businesses assisted in business registration process	80 (With in the entire District of Sheema)	0 (To be done next FY because of limited funds)	80 (With in the entire District of Sheema)
No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi)	0 (To be done next FY because of limited funds)	2 (Shuuku and Bugongi)
Non Standard Outputs:		N/A	6 Small and Medium Enterprises registered for Value addition and capacity enhancement 12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Market Linkage Services

No. of market information reports disseminated	4 (To all subcounties)	0 (Not planned for)	4 (To all subcounties)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned for)	0 (NA)
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation	Not planned for	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	120 (District wide (within the entire district of Sheema))	63 (District wide)	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments 50 Supervision and Audit reports prepared and submitted at District H/Qtrs 4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)
No. of cooperative groups mobilised for registration	20 (District wide)	11 (District wide)	20 (District wide)
No. of cooperatives assisted in registration	20 (District wide)	9 (District wide)	20 (District wide)
Non Standard Outputs:	Induction and refresher training for cooperative executive Enhancing trainings of producers cooperative societies 4 Consultation and exposé visits to Registry of companies	Induction and refresher training for cooperative executive was done	New Cooperative Societies Commissioned in 4 Lower Local Governments Induction and refresher training for cooperative executive Enhancing trainings of producers cooperative societies 4 Consultation and exposé visits to Registrar of companies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,358
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,900	Total	0	Total	2,358

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(0)	0 (Not planned for)	6 (Kitagata Hot Springs, Kyangyenya Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	0 (Not planned for)	15 (Facilities in 3 Town Councils and Major trading centres)	
No. of tourism promotion activities mainstreamed in district development plans	(0)	0 (Not planned for)	2 (Tourism promotional Activities mainstreamed in district plans)	
Non Standard Outputs:		Not planned for	Tourism Attraction Sites & Hospitality facilities identified in the district Tourism information gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye 4 documentaries and information compiled and disseminated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	542
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	542

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	(0)	No (Not planned for)	(0)	
No. of opportunities identified for industrial development	(0)	0 (Not planned for)	(0)	
No. of value addition facilities in the district	(0)	0 (Not planned for)	(0)	
No. of producer groups identified for collective value addition support	(0)	0 (Not planned for)	(0)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,926	Total	79,437	Total	104,060

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	7634 (7848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 ceasarians and 621 malaria cases.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	118 (50 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	1712 (1712 in patients visited the Kitagata Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	1678 (Normal deliveries were 358 and 138 ceasarians in kitagata hospital in the quarter [July-sept 2012/13fy])	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])
%age of approved posts filled with trained health workers	43 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	43 (43 % of the approved posts in Kitagata Hospital is filled with qualified health workers)	48 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	9 Health Workers composed of 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 182,634	<i>Non Wage Rec't:</i> 132,455	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 182,634	Total 132,455	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.)	7635 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.)	8729 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	121 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	217 (Nyakasoga HC2 with11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries,st.Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	0 (DPT3 coverage in the 2nd quarter 2012/2013fy is 287children,)	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)	
Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	1253 (A total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	1126 (a total of malaria cases wre 529 that admitted and treated, pneumonia cases were 32 admitted and treated,4 cases were of incision and drainage and 561 were not specified.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,707	<i>Non Wage Rec't:</i> 17,706	<i>Non Wage Rec't:</i> 17,707	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,707	Total 17,706	Total 17,707	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	0 (No VHT activities undertaken in Sheema district .)	0 (Nil)
%age of approved posts filled with qualified health workers	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	54 (Health inspectorate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)	43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives,Enrolled nurse ,Registered Nurse,Registered midwives)
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	392 (Shuuku HC4 handled 27 safe deliveries, kitagata Hospital with 45 safe deliveries, Bugongi HC3 handled 521 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 19 safe deliveries, and Kabwohe HC4 handled 36 safe deliveries.)	1085 (Shuuku HC4 handled 97 safe deliveries, kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)
Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were refred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)	929 (295 patients were referred from health units, 446 patients were refred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)	12298 (295 patients were referred from health units, 446 patients were refred to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4,4HC3,19HC2 in the district,)	4893 (The are two HC4,4HC3,19 HC2 in the district,)	52648 (in two HC4,4HC3,19HC2 in the district,)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	58 (16 trained in PMTCT,VCT/RCT. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	0 (PMTCT,VCT/RCT,one trained inHealth proposal writing for Global sanitation funding took place at soroti Hotel among others in the country,the proposal has been passed and funded.Trained & involved in LQAS)	58 (16 trained in PMTCT,VCT/RCT. 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)
Number of trained health workers in health centers	25 (232 health workers in all Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)	453 (249 Health workersin all Health facilities :District Hospital,2HC4s,4HC3s and 19HC2s,)	50 (294 health workers in all Government health facilities:two HC4s =32,000,000, four Hc3s 13,548,000, 19 HC2 =19,152,000,)
No. of children immunized with Pentavalent vaccine	83400 (Across the district)	432 (both staic and out reach immunisation centres in district Hospital,2HCIVs,4 HCIII and 19 HCII of Government and 9 PNFP health facilities.)	83400 (Across the district UNICEF support to immunisation warse Shs. 30,000,000/= provided to the health sector)
Non Standard Outputs:	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 215,933	<i>Non Wage Rec't:</i> 262,110	<i>Non Wage Rec't:</i> 69,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 215,933	Total 262,110	Total 69,424

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (NA)	()
No. of new standard pit latrines constructed in a village	()	0 (NA)	3 (3blocks of 2stances with urinal each VIP latrines at Kabwohe HCIV in Sheema North HSD)
Non Standard Outputs:		NA	latrines are for disposal of excreta in Kabwohe HCIV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,437
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 13,437

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,307	<i>Non Wage Rec't:</i> 31,256	<i>Non Wage Rec't:</i> 24,494
	<i>Domestic Dev't</i> 21,709	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,016	Total 31,256	Total 44,723

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Renovation and expansion of District Health Offices to accommodate the district based staff like District Health Officer, District Health Inspector/ADHO, District Nursing Officer/ADHO, Senior Health Educator, Senior Environmental Health Officer, Biostatistician, Coldchain technician, secretary and office Attendant	The sector erected 2 roomed house as an extension of existing offices to house DHO's offices at Sheema district paid 13,000,000 to the contractor.	completion of District Health offices at kibingo hill which will accommodate all DHTs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,037	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	2,866
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,037	Total	500	Total	2,866

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 desktop Computers and 2 Laptops procured at District H/QTrs, Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/QTrs Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.	1 Lap top Computers procured at District H/QTrs, Procurement of a projector Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/QTrs Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,534
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,534

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office .	procurement of three office tables ,three side boards,two sets of seats and two office seats for DHO's office was not implemented due to lack of funds from Centre but relled to next FY	3 office tables,3 side boards for storage of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,041

Output: Other Capital

Non Standard Outputs:	Construction of a two stance latrine with a urinal at kasozi HC2 in Shuuku s/c	it was not done due to inadequate funds ,4 th quarter funds were not released however 3 RWHTs were rehabilitated and 3,600,000= paid to contractor.	Construction of a two stance latrine with a urinal at Kasaana East HC2 in Shuuku s/c	
			Renovation of General ward at Kabwohe HCIV	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	3,600

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	4 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV)	
No of healthcentres rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,600

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not planned)	0 (NA)	
No of staff houses constructed	2 (Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.)	1 (one staff house at kabwohei HC4, using Ministry of Health designs of staff houses in health facilities in uganda. But not completed)	2 (Construction of Two in one staff house at Kyangyenya HCIII Renovation of maternity ward and OPD Imputing water tank at Kyeihara & Kasaana West HCs Construction of two fero cement Tank at Rwamujjo HCII and construction of Ecosan latrine at Kagati [Kasaana East & Kabwohe HC4)	
Non Standard Outputs:	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.	4 RWHT were rehabilitated	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
5. Health						
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	15,952	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	15,952	Total	26,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1200 (in 133 schools)	0 (N/A)	1200 (in 133 schools)	
No. of teachers paid salaries	1200 (133 primary schools 49775 Enrollement)	0 (N/A)	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	
Non Standard Outputs:	Primary candidates ID		Primary candidates ID procured	
	Primary Exams		Primary Exams conducted	
	<i>Wage Rec't:</i>	5,171,940	<i>Wage Rec't:</i> 5,171,940	<i>Wage Rec't:</i> 6,082,460
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 13,026	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	5,171,940	Total 5,184,966	Total 6,082,460

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned for)	0 (N/A)	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools		District Mock for P.7 and P.6 end year and form X distributed in all schools	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 18,081	<i>Non Wage Rec't:</i> 39,199
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	15,000	Total 18,081	Total 39,199

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	0 (N/A)	49775 (in 133 primary school)
No. of student drop-outs	400 (In all the 133 schools)	0 (N/A)	400 (In all the 133 schools)
No. of pupils sitting PLE	5224 (In all the 133 schools)	0 (N/A)	5224 (In all the 133 schools)
No. of Students passing in grade one	925 (In all 133 schools)	0 (N/A)	925 (In all 133 schools)

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District		Co-curricular activities of Music, Dance, Drama carried out in all schools in the District	
	UPE funds of shs. 312,974,000/= disbursed to Schools 133 P/Schools in Sheema District		UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District	
			Advocacy for child protection in all 177 primary schools supported by UNICEF [35,000,000/=]	
			Purchase of 1 motorcycle for Education department	
			TT Immunisation for girls in education institution scaled up	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 403,753	<i>Non Wage Rec't:</i> 403,752	<i>Non Wage Rec't:</i> 338,610	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 35,000	
	Total 403,753	Total 403,752	Total 373,610	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,933	<i>Non Wage Rec't:</i> 10,850	<i>Non Wage Rec't:</i> 16,659	
	<i>Domestic Dev't</i> 48,914	<i>Domestic Dev't</i> 11,199	<i>Domestic Dev't</i> 44,133	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,847	Total 22,049	Total 60,792	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of classroom at Rwabuza p/S (2), Rweibaare, Rwengiri, Nyakayojo (2), Kyabuharamba P/S, Murari, Bwoma, Kababeizi)	0 (N/A)	0 (We shall complete classrooms. No new construction this F/Y.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenyi S/C.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 129,000	<i>Domestic Dev't</i> 76,372	<i>Domestic Dev't</i> 391,593
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,000	Total 76,372	Total 391,593

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction VIP Latrine with Urinal and hand wash facility at	0 (N/A)	1 (Not planned for)
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Nyakabu P/S)					
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)		0 (NA)	
Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	12,738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	12,738	Total	0	Total

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1856 (In all the 12 secondary schools)	0 (N/A)		1956 (In all the 13 Government aided secondary schools)	
No. of students passing O level	332 (in the 12 secondary schools)	0 (N/A)		632 (in the 13 Government aided schools)	
No. of teaching and non teaching staff paid	84 (12 secondary school)	0 (N/A)		558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	
Non Standard Outputs:		10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	
		Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools conducted	
	<i>Wage Rec't:</i>	2,690,291	<i>Wage Rec't:</i>	2,690,291	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,690,291	Total	2,690,291	Total

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	0 (N/A)		2652 (In 10 secondary schools)	
Non Standard Outputs:		Quatery transferred to 10 government 3 private secondary schools		Quatery transferred to 10 government 3 private secondary schools	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,082,586	<i>Non Wage Rec't:</i>	1,082,586	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,082,586	Total	1,082,586	Total

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	0 (N/A)		()	
No. of classrooms rehabilitated in USE	()	0 (N/A)		()	

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,248
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	194,248

6. Education

Function: Skills Development				
<i>1. Higher LG Services</i>				
Output: Tertiary Education Services				
No. of students in tertiary education	331 (IN 3 tertiary insitutions)	0 (N/A)		331 (IN 3 tertiary insitutions)
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	0 (N/A)		52 (in 3 tertiary insitutions)
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools			2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]			Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]
	<i>Wage Rec't:</i>	292,284	<i>Wage Rec't:</i>	237,553
	<i>Non Wage Rec't:</i>	411,373	<i>Non Wage Rec't:</i>	372,598
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	703,657	Total	610,151
				Total 662,176

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Funds transferred to Karera SEED schools			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	376,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	376,000	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB
	P.7 Mock and P.6 end of year Exams printed and conducted	P.7 Mock and P.6 end of year Exams printed and conducted
	Primary School Registers, Form-X and Identity Cards Procured	Primary School Registers, Form-X and Identity Cards Procured
	1 Desktop computer purchased	2 Lap top computers for Education department purchased

<i>Wage Rec't:</i>	38,153	<i>Wage Rec't:</i>	38,153	<i>Wage Rec't:</i>	24,202
<i>Non Wage Rec't:</i>	24,918	<i>Non Wage Rec't:</i>	24,777	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,071	Total	62,930	Total	24,202

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	0 (N/A)	6 (6 schools inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	0 (N/A)	2 (Tertiary schools inspected)
No. of inspection reports provided to Council	4 (Inspection reports)	0 (N/A)	4 (Inspection reports)
No. of primary schools inspected in quarter	133 (133 schools inspected)	0 (N/A)	133 (133 schools inspected)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended		Meeting of PTA, SMC and BOGs attended
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,137	<i>Non Wage Rec't:</i>	31,654
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,137	Total	31,654

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,056	<i>Non Wage Rec't:</i>	911
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,056	Total	911

Function: Special Needs Education

1. Higher LG Services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No. of children accessing SNE facilities	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	0		0	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1	<i>Donor Dev't</i>	0
	Total	1	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	1 Technical support to Kyanyenyi staff house done Compound matianed for 12 months and works paid	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Electricity bills paid for 12 months	Roads office and Engineering coordinated
	Water and Electricity bills paid at district level for 12 months	Collection of Armco culverts from Kampala	Water and Electricity bills paid at district level for 12 months
	4 road committeemeetings held	37 inspections and verification of district road status done on 37 selected roads	4 road committeemeetings held
	8 Supervision and moniroring of road works	Compound cleared for 12 months	211 Supervision and moniroring of road works
		Fuel for office operation provided.	
		1 Travel to MoWT to deliver a letter to request for a gradder done	
		Lunch allowance for support staff paid for 12 months.	
		Stationery for office operation provided	
		Audit report for the repair of Vehicle attended done	
		CAIP reports prepared and submitted to MoLG.	
		Security up keep for Jan, Feb and march paid.	
		Performance agreement with road fund signed in Kampala	
		Road committee meeting held at the district headquarters.	
		Photocopier for warks department repaired.	
		Performance agreement for road fund prepared and submitted MoLG.	
		Third quarter accountabilities prepared and submitted to MoLG.	
		Lamp holders for the office of the speaker provided and the door repaired.	
		Number plates drilled and fixed on	

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

1 car
 4 tyres fixed for pickup vehicles
 Compound maintained for 12 months
 1 Capacity building training done
 Electricity bills paid for 12 months
 1 dump truck collected from Kampala
 2 roads of Busibo-Kyarwera and Katonya-Ryarwera
 Number plates for road equipment purchased

<i>Wage Rec't:</i>	22,892	<i>Wage Rec't:</i>	22,892	<i>Wage Rec't:</i>	61,129
<i>Non Wage Rec't:</i>	18,313	<i>Non Wage Rec't:</i>	43,543	<i>Non Wage Rec't:</i>	13,549
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,453	<i>Donor Dev't</i>	0
Total	41,205	Total	70,887	Total	74,678

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Not planned for this FY	214 KMs of roads routine maintenance done	Not planned for this FY
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,464
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	28,464

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road		Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	271,121	<i>Non Wage Rec't:</i>	98,229
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	271,121	Total	98,229

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
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Vote: 609 Sheema District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	145,697
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	145,697

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	45,028	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,995	<i>Non Wage Rec't:</i>	24,847
	<i>Domestic Dev't</i>	160,699	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	284,722	Total	24,847

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 VIP latrine with Urinal and hand wash facility at finance department	The project could not be implemented due to limited funds.	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	0 (N/A)	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	
Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	0 (N/A)	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	304,000	<i>Non Wage Rec't:</i>	162,777
	<i>Domestic Dev't</i>	11,179	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	315,179	Total	162,777

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of vehicles and road equipments done	Vehicle tyres supplied for CAO 3 double cabin UG 003 - 105 and LG 0001 - 105 serviced and repaired 2 times 1 District grader serviced and repaired Payment of arrears for the service of Vehicle No UG0374R, LG 0250 - 06 and LG 0109 -06. Spares for the repairing of the district grader purchased.	Maintenance of vehicles and road equipments done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,499	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,313	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,313	Total 18,499	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	0 (N/A)	1 (Construction of one administration Block at district HQ)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,000	Total 20,000	Total 40,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Procuring office stationery at District H/Qtrs at a cost of	5 post construction support to water user committees done.	Staff salaries paid for 12 months	
	Office equipment like printers, photocopiers & computers maintained	5 verification visits for new water sources done	Procuring office stationery at District H/Qtrs at a cost of	
	4 supervision visits to all 11 LLGs supervised and monitored	12 months salary paid to 1 officer	Office equipment like printers, photocopiers & computers maintained	
	2 Inter county water meetings held	Stationary for office purchased	Procurement of office cleaning materials	
	sensitisation of 27 communities on water and sanitation issues	4 Consultation visit made to the Ministry of water in Kampala.	welfare interns of tea provided	
		1 district water and sanitation co-ordination meeting conducted.	Workshops and seminars attended	
		1 Inter sub county meeting held at the district headquarters	Maintenance vehicles Motorcycles maintained	
		Fuel for office operation provided	procurement of fuel for office operation	
		Regular data collection done on functionality of water facilities.		
		1 Camera for water procured	External consultations made to different line ministries.	
		1 hard desk supplied and installed in the office computer.		
		1 International water day celebration conducted at the district play ground.	Sensitisation of 30 communities on water and sanitation issues	
	<i>Wage Rec't:</i> 7,631	<i>Wage Rec't:</i> 7,628	<i>Wage Rec't:</i> 7,631	
	<i>Non Wage Rec't:</i> 21,170	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,017	
	<i>Domestic Dev't</i> 14,925	<i>Domestic Dev't</i> 15,123	<i>Domestic Dev't</i> 35,018	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,726	Total 22,751	Total 56,666	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (30 Supervision visits made during and after construction of point water sources in 8 LLGs of Sheema District)	0 (Supervision of all funded construction projects done)	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtr)	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)
No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	0 (Testing was not yet done)	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].
	The other 10 point water sources were old ones.)		The other 10 point water sources were old ones.)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	0 (To be done in next FY)	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	
	The other 10 point water sources were old ones.)		The other 10 point water sources were old ones.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	
Non Standard Outputs:	8 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Masheruka, Kagango, Bugongi, Kitagata and Kasaana	2 District water supply coordination meeting held at the District headquarters.	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama	
	2 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	1 Extension staff / inter Sub county meeting held at Kagango s/c and the District headquarters.	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,846	<i>Domestic Dev't</i> 6,064	<i>Domestic Dev't</i> 6,978	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,846	Total 6,064	Total 6,978	

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

No. of water points rehabilitated	1 (Rehabilitation of Kamuhembe GFS, source , tank and pipeline in Masheruka Sub County)	15 (15 water points were rehabilitated)	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (Not planned for in this quarter)	0 (No public sanitation sites were planned for at District)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	0 (Not planned for in this quarter)	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	67 (67 % of rura water shallow well is function)	80 (Rehabilitation of point water sources not planned for in 2011/12)
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	87 (87 % of the GFS in Sheema District functional)	87 (87 % of the GFS in Sheema District functional)
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	Not planned for in this quarter	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs
	Fuel and Lubricants provided for at District H/Qtrs		Fuel and Lubricants provided for at District H/Qtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,114	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,114	Total	0	Total	5,114

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (One water and Sanitation promotion week held in Shuuku)	0 (Not planned for)	1 (One water and Sanitation promotion week held in Shuuku)
No. of water user committees formed.	40 (40 Water User Committees formed in the 8 sub counties of Sheema District)	27 (27 Water User Committees formed in the 8 sub counties of Sheema District)	40 (40 Water User Committees formed in the 8 sub counties of Sheema District)
No. Of Water User Committee members trained	40 (40 Water User Committees Trained on their roles, O&M and Sanitation & Hygiene of the Water facilities)	108 (108 Water User Committees formed in the 8 sub counties of Sheema District)	40 (40 Water User Committees Trained on their roles, O&M and Sanitation & Hygiene of the Water facilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 Private Sector - Hand pump Mechanics trained in preventive maintenance, hygiene & Sanitation at Kagango Sub County H/Qtrs for 2 days at a cost of shs. 1,712,000/=)	0 (Not planned for)	8 (8 Private Sector - Hand pump Mechanics trained in preventive maintenance, hygiene & Sanitation at Kagango Sub County H/Qtrs for 2 days at a cost of shs. 1,712,000/=)
	Communities sensitised on their critical requirements to access Safe water in 40 selected communities from 8 LLGs of Sheema District at a cost of Shs. 1,400,000/=)		Communities sensitised on their critical requirements to access Safe water in 40 selected communities from 8 LLGs of Sheema District at a cost of Shs. 1,400,000/=)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One [1] Drama Show and one Spot Radio Talk held at Sub County about promotion of water and in Radio Studios respectively at a cost of Shs. 3,230,000/=)	1 (One radio programme conducted)	2 (One [1] Drama Show and one Spot Radio Talk held at Sub County and in Radio Studios respectively at a cost of Shs. 3,230,000/=)
Non Standard Outputs:	40 Baseline survey on sanitation carried out in all the 8 sub counties of Sheema District under Uganda Sanitation Fund	9 Advocacy meetings at both district & LLG levels conducted (8 for the LLGs and 1 for the district)	40 Baseline survey on sanitation carried out in all the 8 sub counties of Sheema District under Uganda Sanitation Fund
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,507	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 14,507	Total 0

Output: Promotion of Sanitation and Hygiene

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	1 one radio programme about Sanitation, water and hygiene conducted	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM
	Drama shows on promoting water and sanitation /good hygiene held in Kigarama Sub County		Collecting samples from point water sources for testing at Shs.1,765,900/=
	Sanitation week promotion activities carried out in all the Sub Counties		International water day celebrated.
			Baseline survey for sanitation conducted
			Post construction support to DWUCS
			Training private sector (hand pump mechanics.
			Training water user committees
			Establishment of water user committees
			sensitisation water beneficiary communities to fulfill their required.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,218	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,218	Total	0	Total	25,533

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	635	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	6,907	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	7,542	Total

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	1 lap top computer procured for water office. At Shs. 2,000,000/=	1 Laptop Computer procured at District through the contracting
			2 Modems procured and its air time
			Maintainance of IT equipments
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	2,750	<i>Domestic Dev't</i>

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,750	<i>Total</i>	2,000	<i>Total</i>	6,882

Output: Specialised Machinery and Equipment

Non Standard Outputs:	2 GPS purchased and 1 Hand pump repair kit	Not implemented because of limited funds	1 Water testing Kit for District water office procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,300	<i>Total</i>	0	<i>Total</i>	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for offices	Not implemented because of limited funds	Procurement of cup board for water office at shs. 350,000/=			
			procurement of 2 office chairs at 150,000/= each.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	650	<i>Total</i>	0	<i>Total</i>	650

Output: Other Capital

Non Standard Outputs:	Construction of 12 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads	Construction of 27 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads done and contractors paid	Construction of 30 Domestic Rain Water Harvesting Tanks in selected home steads done and contractors paid			
	1 Construction of GFS		payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.			
	Design of 1 GFS					
	Rehabilitation of 1 GFS					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	80,208
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,000	<i>Total</i>	31,000	<i>Total</i>	80,208

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells constructed)	9 (9 Shallow wells constructed)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)			
Non Standard Outputs:		9 Shallow wells constructed	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	51,247	<i>Domestic Dev't</i>	118,036
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	80,000	<i>Total</i>	51,247	<i>Total</i>	118,036

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned for)	0 (To be done in next FY if resources are available)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	1 (Kyanyengi)	0 (To be done in next FY if resources are available)	1 (N/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	43,000	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	43,000	0	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kitagata)	0 (1 Piped water supply system constructed and 1 rehabilitated)	1 (Payment for the construction of Kanyinamigyera GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		Not planned for	Design of Bwiina GFS
			Payment of retention of the construction of Kanyinamigyera GFS in Kyabuharambo Parish Masheruka S/C Kasaana and Kamuhembe GFS'S Rihabilitated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	140,507	110,000	66,710
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	140,507	110,000	66,710

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	Staff salaries paid at District level through their bank accounts for 12 months	Staff salaries paid at District level through their bank accounts for 12 months
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	Suibmission reports to the ministry of water and enviroment	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted
	4 Staff coordination meetings held at District H/Qtrs	1 Consultation visit to Ministry and other agencies carried lands and Urban development	Natural resources standing committee meetings attended
	2 Sector staff appraisal forms filled at District H/Qtrs	Payment of Lunch Allowance for support staff.	2 Sector staff appraisal forms filled at District H/Qtrs
	Office facilities, equipment and computers maintained at District level	Sectoral commettee meeting attended at the district headquarters	Office facilities, equipment and computers maintained at District level
	4 Consultation meetings with line Ministries and other agencies carried out	Four activity Reports, accountabilities prepared and Submitted to the district council	4 Consultation meetings with line Ministries and other agencies carried out
	1 District State of the Environment Report Prepared	1 Consultation meetings with line Ministries and other agencies carried out specifically NEMA	1 District State of the Environment Report Prepared
	1 World Environment Day Celebrations held at Selected venues		Payment of staff well fare
			procuring two lop top computers at 2,600,000/=
	<i>Wage Rec't:</i> 30,522	<i>Wage Rec't:</i> 26,492	<i>Wage Rec't:</i> 34,881
	<i>Non Wage Rec't:</i> 5,968	<i>Non Wage Rec't:</i> 5,023	<i>Non Wage Rec't:</i> 5,236
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,490	Total 31,515	Total 40,117

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (Data not yet collected)	0 (Data not yet collected)
Area (Ha) of trees established (planted and surviving)	2 (2 Hactares of trees planted at the District H/Qtrs)	3 (0.5 Ha of trees planted at the District H/Qtrs 2 Hactare of trees planted with in all subcounties totalliing to 5000 trees)	1000 (1,000 trees and fruits planted in schools for improved environmental management 20 EIAs/EA reviewed by the end of June 2014 Environmental management mainstreamed into district development plan)

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	11 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema	3 advisory visits to tree farmers done in sub counties of Kyangyenyi, Kasaana and Bugongi sub county.	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema
	4 Activity reports and accountabilities prepared and submitted	Activity reports and accountabilities prepared and submitted	4 Activity reports and accountabilities prepared and submitted
		Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,762	<i>Non Wage Rec't:</i>	283	<i>Non Wage Rec't:</i>	525
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,762	Total	283	Total	525

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not done)	0 (Not planned)
No. of Agro forestry Demonstrations	1 (1 Agro - Forestry Demonstration established at Rubaare farm Sheema District)	1 (Farmers training Capacity built in tree planting through in all LLGs)	1 (1capacity of tree farmers built (providing forestry extension services to tree farmers).)

Non Standard Outputs:		Farmers trainiing Capacity built in tree planting through in all LLGs				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	596	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	304
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	596	Total	300	Total	304

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 11 LLGs monthly and the entire District	4 (The gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified and maintained	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	1 monitoring and compliance inspection carried out 11 LLGs)	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)

Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries verified, opened and maintained	Activity reports and accountabilities prepared and submitted to the line ministries	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,041	<i>Non Wage Rec't:</i>	336	<i>Non Wage Rec't:</i>	209
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,041	Total	336	Total	209

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Water Shed Management Committees Developed in sub counties of Kitagata, Masheruka, Kagango and Shuuku)	3 (1 capacity building and Technical back stopping on wet land carried out. 2 Water Shed Management Committees Developed in the sub counties of Kagango and Shuuku)	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR . Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department.)
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	Enforcement of wetland Laws within all sub counties. Wetland conflicts resolved in Kabwohe Itendero T/C Awareness on conservation of wet land and river banks conducted at the district level	4 Awareness on conservation of Wetlands and River Banks conducted 9 sub county level environmental focal persons mentored in environmental mainstreaming.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 1,143	<i>Non Wage Rec't:</i> 2,564
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750	Total 1,143	Total 2,564

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	11 (Wetland action plans and regulations developed in all 11 sub counties)	0 (Not done due to limited resources)	12 (Restoration of degraded section of wetland conducted in all 12 LLGs (conducting regular inspections/ monitoring of degradation and serving notice)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not done due limited funds)	0 (Not planned)
Non Standard Outputs:	11 Wetlands sustainable resource utilisation promoted in all the 11 LLGs	11 Inspections of Wet land conducted in all 11 LLGs Wetland sustainable resource utilization promoted in 11 LLGs	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 242	<i>Non Wage Rec't:</i> 1,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,450	Total 242	Total 1,245

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	11 (11 LLGs environmental focal persons trained on Environmental management and Action Plans at District level)	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	11 LLGs environmental focal persons trained on Environmental management and Action Plans at District level	11 LLGs staff trained on preparation of Environmental Action Plans at District level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	530	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys under taken in all LLGs and district headquarters)	4 (4 Capacity building, monitoring and inspection of wetland Land conducted in all LLGs and district headquarters)	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all LLGs and district headquarters))
Non Standard Outputs:	3 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	2 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs
	11 Environmental audits conducted in all the 11 LLGs	Encroachers in wetlands Sections Evicted in selected LLGs	12 Environmental audits conducted in all the 11 LLGs
	Encroachers in wetlands Sections Evicted in selected LLGs		Encroachers in wetlands Sections Evicted in selected LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,431	<i>Non Wage Rec't:</i> 1,605	<i>Non Wage Rec't:</i> 643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,431	Total 1,605	Total 643

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

No. of new land disputes settled within FY	11 (11 Land disputes in 11 LLGs settled in a year at district & in 11 LLGs)	2 (1 Inspection of land developments to comply with Physical Planning was carried out within the entire District. 1 consultative visit to department of Survey and mapping in Kampala conducted)	12 (12 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)
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Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	10 Local Government lands surveyed	Cadastral surveys checked and plotted	District headquarter site plan produced.
	200 Cadastral surveys checked	625 Land titles processed in all the 11 LLGs	Topographic surveys conducted around the district headquarters and 4 Topographic map produced
	200 Cadastral survey plotted	91 Land properties valued in all the 11 LLGs	Ground truthing surveys conducted.
	400 Land titles processed in all the 11 LLGs	Developments in urban areas inspected	Drawing of draft site plan to be subjected for technical consultations
	40 Land properties inspected & valued in all the 11 LLGs		4 blue prints produced
	50 Developments in urban areas inspected		4 copies of the district site plan produced.
	19 Urban Institutions' Capacity built		Procurement of a qualified and registered Architect
			Structural drawing of the district administration block.
			Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.
			Physical planning act implemented.
			District land Surveyed
			Acquiring of the District land Title.
			Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,017	<i>Non Wage Rec't:</i>	393	<i>Non Wage Rec't:</i>	44,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,017	Total	393	Total	44,500

Output: Infrastructure Planning

Non Standard Outputs: inspection of developments to comply with Physical Planning was carried out within the entire District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	0	<i>Total</i>	580	<i>Total</i>	0
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	18,386	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,386
<i>Non Wage Rec't:</i>	116,635	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	135,021	<i>Total</i>	0	<i>Total</i>	40,048

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	District level staff paid salaries through their bank accounts	Staff Salaries paid at District level through their bank accounts for 12 months
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango	Due to inadequate funding no stakeholders coordination meeting was conducted	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama
	4 Staff meetings held at District H/Qtrs	District level Staff salaries paid through their respective bank accounts for 12 months	4 Staff meetings held at District H/Qtrs
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	2 support staff paid lunch allowance	8 Staff meetings held at District H/Qtrs
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties	8 LLG staff facilitated with Non-wage to implement social development sector activities for 4 quarters	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs
	Monitoring and Evaluation of government programmes undertaken in 11 LLGs		Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties
	Staff appraised, counselled and mentored at district and LLG level.		Monitoring and Evaluation of government programmes undertaken in 12 LLGs
	One International women's Day celebrated on 8th March 2012		15 Staff appraised, counselled and mentored at district and LLG level.
	One International Labour Day Celebrated on 1st May 2012 at District H/Qtrs		
	Mileage for staff paid monthly at District H/Qtrs		

<i>Wage Rec't:</i>	61,567	<i>Wage Rec't:</i>	69,053	<i>Wage Rec't:</i>	61,567
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	13,590	<i>Non Wage Rec't:</i>	10,899	<i>Non Wage Rec't:</i>	1,967
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,464	<i>Donor Dev't</i>	12,464	<i>Donor Dev't</i>	0
Total	87,621	Total	92,416	Total	63,534

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	20 (4 social welfare cases handled to conclusion and 3 cases referred to 20 social welfare cases of child abuse and family property misappropriation handled. One case referred to police for further handling)	10 (10 Children traced and resettled in identified communities of Sheema District)	
	100 Social welfare cases handled to conclusion	89 Social welfare cases handled to conclusion		
	60 cases followed up)	24 cases followed up	50 Ovc supported with materials	
			OVC support teams facilitated to offer counseling and handling Ovc related cases	
			CDOs facilitated to administer and return MGLSD OVC forms to service providers)	
Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly 11	social inquiries conducted	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	1,384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
	Total	840	Total	1,384
			Total	25,844

Output: Social Rehabilitation Services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 capacity building workshops conducted at district level for PWDs	NA	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	
	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs		Disability programmes supervised and monitored quarterly	
	PWDs from 11 S/Countries sensitised on HIV/AIDS prevention and Mitigation skills.		PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	
	PWDs from all 11 LLGs trained on energy and labour saving technologies at H/Qtrs			
	Sub County /TC leaders trained on disability issues at District H/Qtrs.			
	10 PWDs Groups supported with Income Generating Activities [IGAs].			
	PWDs Projects monitored in 11 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC			
	PWDs in communities assessed on disability in all the 11 LLGs			
	Psychosocial support to Isekye Ears school			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	5,996	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,360	Total	5,996	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (14 Active Community Development Workers are in Sheema District [3 at District & 11 in 11 LLGs)	128 (128 Community based organizations supervised and assisted to register)	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	128 communities mobilised and sensitised on group formation	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.
	55 Communities mobilized for implementation of government programmes and projects.		55 Communities mobilized for implementation of government programmes and projects.

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	848	<i>Non Wage Rec't:</i>	4,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,360	Total	848	Total	4,971

Output: Adult Learning

No. FAL Learners Trained	158 (158 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes)	150 (150 Fal Instructors paid incentives FAL classes monitored and supervised in 11LLGs FAL report for Quarter 3 submitted)	150 (150 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary. 1 Lap top computer purchased for department)
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Non Standard Outputs:	11 Adult Literacy centres created Testing and graduating 240 FAL learners 33 FAL activities monitored	150 Fal Instructors paid incentives FAL classes monitored and supervised in 11LLGs FAL report for Quarter 3 submitted	11 Adult Literacy centres created Testing and graduating 240 FAL learners 33 FAL activities monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,572	<i>Non Wage Rec't:</i>	11,854	<i>Non Wage Rec't:</i>	11,570
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,572	Total	11,854	Total	11,570

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 11 LLGs and all LG sectors Orientation of stakeholders on HIV prevention and mitigation in 11 LLGs Men and women groups trained on IGAs at District & in 11 LGs	Woman MP supported 60 women training in Value addition skills Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs Mobilising men and women to participate in sustainable development programmes.	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	323	<i>Non Wage Rec't:</i>	1,975
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,360	Total	323	Total	1,975

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	20 (20 Children cases [abandoned & juvenile] handled and settled in	11 (Dissemination of OVC data to 11 LLG and district councils)	20 (20 Children cases [abandoned & children in conflict with the law]
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

settled	their communities)			handled and settled in their communities)	
Non Standard Outputs:	4 Youth council meetings conducted	Youth council meetings conducted	4 Youth council meetings conducted		
	11 Training out of school youth leaders			15 Training out of school youth leaders	
	11 youth projects monitored in 11 LLGs			17 youth projects monitored in 12 LLGs	
	33 Youth joint venture business promoted			33 Youth joint venture business promoted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,120	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,120	Total	1,040	Total
				2,122	

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 11 LLs)	0 (One at District level provided technical support)	12 (12 Youth Councils provided technical support at District & in 12 LLs)		
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	7 youth facilitated to attend National Youth day celebrations in Kabaale	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.		
	11 Youth Projects monitored and supervised		11 Youth Projects monitored and supervised		
	One National Youth Day Celebrated		One National Youth Day Celebrated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,221	<i>Non Wage Rec't:</i>	5,240	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,221	Total	5,240	Total
				4,220	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 PWDS & Elderly supplied with assistive devices in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenyi S/C]; Kishabya parish [Shuuku S/C]; Migina parish [Kagango S/C]; Masheruka praish [Masheruka S/C]; Kasaana W [Kasaana S/C] & Kashekuro parish [Kitagata S/C])	90 (12 PWds assisted with appliances Disability data on children with disabilities collected from 11 LLGs. 8 PWds supported with wheel chairs One female blind supported to study computer skills at kireka skills development centre for the blind 78 PWds accessed hearing aid services by Stakky Hearing Foundation from USA in Kasese Town(, KITC,Kagango, Masheruka, Kigarama, Ishekye P/S,shuuku, Sheema T/C,Bugongi. 2 PWds groups supported with special grant worth 4,681,800 Mabaare and Buringo parishes in	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devices in 12 of Kasaana, Kigarama,Kyangyenyi,Kashozi, Kagango,Masheruka,Rugarama,Kita gata ,Bugongi T/C, Sheema T/C , Shuuku and KITC. PWds IGAs supported in 12 LLGs. DCDO, CDOs,disability council and PWds special grant committee members facilitated to monitor disability development activities. PWds groups assessed and organised to access Special Grant in 12 LLGs.		
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Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

		Masheruka subcounty. One group Sheema epilepsy group association received special grant.)		Psychosocial support provided to households and disability institutions.
				1 Laptop computers Purchase for CBS department.)
Non Standard Outputs:	4 PWDs council meetings held	PWDs funded projects monitored in the 11 LLGs	4 PWDs council meetings held	
	4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills		4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills	
	14 monitoring visits carried out on performance of PWDs groups		14 monitoring visits carried out on performance of PWDs groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,279	<i>Non Wage Rec't:</i> 12,298	<i>Non Wage Rec't:</i> 32,592	<i>Non Wage Rec't:</i> 32,592
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,279	Total 12,298	Total 32,592	Total 32,592

Output: Culture mainstreaming

Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	NA	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	
	Cultural exhibitions organised during National Celebrations		Cultural exhibitions organised during National Celebrations	
	Arts performances initiated		Arts performances initiated	
	3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors		3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 306	<i>Non Wage Rec't:</i> 1,068	<i>Non Wage Rec't:</i> 1,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,060	Total 306	Total 1,068	Total 1,068

Output: Work based inspections

Non Standard Outputs:	Registration of all work places in the district	NA	Registration of all work places in the district	
	15 Work Places inspected with in the District		15 Work Places inspected with in the District	
	Employees sensitised on labour laws, policies and workers rights		Employees sensitised on labour laws, policies and workers rights	
	Disputes follow-up and interventions made.		Disputes follow-up and interventions made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	2,315	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,315	Total	250	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.	NA	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,015	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,015	Total	0	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 11 LLGs of Sheema District)	3 (women council Chairperson and DCDO facilitated to attend the National women Day celebratins in Nakasongora District one women council executive meeting facilitated to hold a meeting on organising women day.)	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)		
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	One women council executive committee meeting held to rganise district womens day celebratoins	4 Women council meetings conducted at District H/Qtrs		
	5 Women Council leaders at District facilitated to monitor women group projects	Women leaders sensitised to ensure participatory planning at LLGs	5 Women Council leaders at District facilitated to monitor women group projects		
	11 Women councils mobilised and sensitised at LLGs of Bugongi S/C, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C		12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c		
	Mobilising women to participate in international women's day celebrations on 8th March 2012		Mobilising women to participate in international women's day celebrations on 8th March 2014		
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation		Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,582	<i>Non Wage Rec't:</i>	6,693
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	3,582	Total	6,693

2. Lower Level Services

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 11 LLGs.	Capacity of the LLG CDOs and parish chiefs on community development function built in 11 LLGs Developed	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.
	11 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.		12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.
	Empowering 55 Parishes to participate in Community Driven Development Programmes		Empowering 61 Parishes to participate in Community Driven Development Programmes
	55 Community Groups assessed for their readiness to access CCD Grant & NAADS funding		61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 11 LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku		Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku
	20 CCD Groups Assessed in the LLGs of Bugongi, Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku		20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku
	20 CCD group projects supported with CDD Grant in the 11 LLGs		20 CCD group projects supported with CDD Grant in the 12 LLGs
	CCD groups and projects monitored in the 11 LLGs		CCD groups and projects monitored in the 12 LLGs
	Monitoring, supervising, and evaluation of CDD activities in 11 LLGs		Monitoring, supervising, and evaluation of CDD activities in 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 59	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,501	<i>Domestic Dev't</i> 48,742	<i>Domestic Dev't</i> 46,809
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,501	Total 48,801	Total 46,809

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 67,673	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 70,178
	<i>Non Wage Rec't:</i> 28,288	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 33,249
	<i>Domestic Dev't</i> 3,834	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,022
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 609 Sheema District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Total **99,795** *Total* **4,800** *Total* **104,449**

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Administrative functions coordinated at District H/Qtrs	Salaries for staff paid for 12 months.	Staff Salaries paid monthly for 12 months in a year through their bank accounts
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	Administrative functions coordinated at District H/Qtrs	District Planning Unit Administrative functions coordinated at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided	12 DTPC Meetings held and minutes prepared at District H/Qtrs	12 DTPC Meetings held and minutes prepared at District H/Qtrs
	Workshops and Seminars attended	4 Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	Staff welfare in terms of teas & lunch allowance provided
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	1 travel to the MoFPED & NPA to get new guidelines for the LGMSD implemented projects & guideline for the review of the DDP.	Workshops and Seminars attended
	Maintaining office equipment and facilities at District H/Qtrs	2 Desk top Computers, 2 Printers, 2 UPSs, & 1 extension cable procured for planning unit office at a cost of Shs. 6,320,000/=	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs
		1 workshop attended for the dissemination of government performance report (GAPR) organised by OPM in mbarara at Rwizi Arch .	Maintaining office equipment and facilities at District H/Qtrs
		1 Lap top computer purchased for District planning Unit.	2 Executive chairs
		1 training attended for higher local government staff organised by Uganda BUREAU of statistics in collaboration with Mukono christian University for 6 days in data management using STATA.	Fuel for office operation provided
			procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=
			procuring a desk for CAO's office at shs.700,000=
			1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=
	<i>Wage Rec't:</i> 30,522	<i>Wage Rec't:</i> 20,204	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,473	<i>Non Wage Rec't:</i> 2,536	<i>Non Wage Rec't:</i> 6,473
	<i>Domestic Dev't</i> 6,320	<i>Domestic Dev't</i> 2,589	<i>Domestic Dev't</i> 11,012
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 41,315	<i>Total</i> 25,329	<i>Total</i> 17,485

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	12 (12 TPC meetings held at the District Headquarters)	12 (12 DTPC meetings held at the District H/Qtrs)
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Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	6 (6 council meetings held with relevant resolutions at the District Headquarters)	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (Yes , DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.	Draft and Final Annual Work Plan for 2013/2014 FY, Annual Budget & Annual Report prepared and submitted to council for approval	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.
	Support Supervision for LGMSD projects and preparation of BOQs coordinated		Support Supervision for LGMSD projects and preparation of BOQs coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,791	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 8,266	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,266
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,266	Total 3,791	Total 9,766

Output: Statistical data collection

Non Standard Outputs:	Community Information System Coordinated at District & LLG level	To be implemented in next Financial year due to limited fund	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,500

Output: Demographic data collection

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	To be implemented in next Financial year due to limited fund	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs
	LLG staff trained on dissemination of population policies and other national planning guidelines 11 LLGs trained on preparation of their Population Action Plan.		LLG staff trained on dissemination of population policies and other national planning guidelines 12 LLGs trained on preparation of their Population Action Plan.
			Census activities coordinated at the district level and sub county level
			Birth and Death registration activities conducted within the district at subcounty level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,365

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	2,500	<i>Total</i>	640	<i>Total</i>	19,865
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Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	LGMSD Work plans, Progress reports, Accountabilities, project inventories and Financial Summary Sheets prepared and Submitted to the Ministry of Finance Planning & Economic Development	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects coordinated at District & LLG level		
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	Support supervision for LGMSD Project coordinated at the District and LLGs level	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,445	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	2,445
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,445	Total	720	Total	2,445

Output: Development Planning

Non Standard Outputs:	55 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C	Providing Technical guidance to 45 both the Technical and LLG staff in areas of planning, assessment, Preparing LGMSD reports and accountabilities	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c			
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C	33 LLGs staff trained on cross cutting issues of development planning and assessment guidelines at the district head Quarters	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C			
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs			
	The District Population Action Plan prepared and submitted to council at District H/Qtrs		The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,174	<i>Non Wage Rec't:</i>	5,740	<i>Non Wage Rec't:</i>	4,174
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,174	Total	5,740	Total	4,174

Output: Management Information Systems

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	LGMSD Internal Assessment at district & in 11 LLGs of Bugongi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out 11 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	LGMSD Internal Assessment at district & in 11 LLGs of Bugongi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku carried out 11 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out 12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,169	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,200	Total 2,169	Total 5,000	
Output: Operational Planning				
Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	1 Training of OBT by the ministry of Finance Planning and Economic Development facilitated at the district headquarters(hire of a projector, Generator, fuel for generator and lunch for facilitators at a cost of Shs. 198,000/=) 1 travel to MoFPED to get new guidelines for preparation of Quarter 3 OBT. BFP prepared at District H/Qtrs & Submitted to the MFPED Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED Annual & Quarterly LGMSD workplans, accountabilities & reports prepared and submitted The LG OBT for Quarter one & Quarter two prepared at District H/Qtrs & Submitted to the MFPED	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	8,552	<i>Non Wage Rec't:</i>	7,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	8,552	Total	7,854

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku and reports made quarterly	4 PAF Monitoring conducted within the entire district by both technical staff, Political Leaders and RDC's Office.	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku and reports made quarterly
	4 PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.	LGMSD projects monitored and Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku and reports made quarterly and submitted to MoLG	PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,929	<i>Non Wage Rec't:</i>	17,026	<i>Non Wage Rec't:</i>	13,632
<i>Domestic Dev't</i>	5,486	<i>Domestic Dev't</i>	12,070	<i>Domestic Dev't</i>	5,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,415	Total	29,096	Total	19,048

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	63,708
<i>Non Wage Rec't:</i>	14,805	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	826	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,631	Total	0	Total	172,928

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Payment of Retention for Extension and renovation of the district Planning Unit at the district headquarters.

Part payment for the completion of 2 class room block at Bwoma P/S.

Payment for the completion of 2 class room block at Kyabuharabo P/S.

Payment for the completion of Murari P/S in Bugongi s/c

Payment of retention for the completion of classroom block at Kababezi p/s in Bugongi s/c and supply and completion of installing metallic doors wooden frames and casement windows at Migina p/s in Kagango S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,431	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	38,431	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Staff salaries paid for 12 months

Salaries for 2 staff paid for 12 months

Staff salaries paid for 12 months

Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].

Local Government Internals association (LOGIAA) annual workshop attended

Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].

One time Support to Professional Training of Internal Auditors under lunch allowance paid for support taken at the Institute of Certified Public Accountants

One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants

One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants

Procuring two lap top computers

Procuring refreshment processing equipment- (Kettle)

<i>Wage Rec't:</i>	19,150	<i>Wage Rec't:</i>	19,148	<i>Wage Rec't:</i>	24,000
<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	1,290	<i>Non Wage Rec't:</i>	4,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,623	Total	20,438	Total	28,594

Output: Internal Audit

Date of submitting

30/08/2011 (To ministry of finance)30/8/2013 (To the ministry of

31/10/2013 (To ministry of finance)

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Quarterly Internal Audit Reports		Finance)		
No. of Internal Department Audits	11 (11 departments audited quarterly)	11 (Auditing 11 departments at the district headquarters)	12 (12 departments audited quarterly)	9 sub counties audited quarterly
			NAADS programmes activities audite in 12 LLGs	Statutory audit reports submitted to Auditor General's office - Mbarara.)
Non Standard Outputs:	8 LLGs audited and reports made	Witnessing handover of Kitagata Hospital accountant and Hospital Administrator	9 LLGs audited and reports made	
	80 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	Submission of third Audit report to Mbarara & MoLG	100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	Submission of second quarter 2012/2013 statutory internal audit report to MoLG- Kampala	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	
	11 USE schools Audited	Office computers repaired and serviced	15 USE schools Audited	
	10 feeder roads Audited	Office computer cartridge refilled and installation of Anti- Virus done	120 km of feeder roads Audited	Implemented district projects audited
		Auditing of 8 subcounties and district stores for the forth quarter operation done.	witnessing handover of transferred district staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,760	<i>Non Wage Rec't:</i> 6,064	<i>Non Wage Rec't:</i> 11,752	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,760	Total 6,064	Total 11,752	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	33,310
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,127
<i>Wage Rec't:</i>	10,761,272	<i>Wage Rec't:</i>	10,469,546	<i>Wage Rec't:</i>	12,939,489
<i>Non Wage Rec't:</i>	4,658,048	<i>Non Wage Rec't:</i>	4,180,107	<i>Non Wage Rec't:</i>	4,538,196
<i>Domestic Dev't</i>	2,446,714	<i>Domestic Dev't</i>	1,730,683	<i>Domestic Dev't</i>	2,069,126
<i>Donor Dev't</i>	34,216	<i>Donor Dev't</i>	16,917	<i>Donor Dev't</i>	196,869
Total	17,900,250	Total	16,397,253	Total	19,743,681

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	General Staff Salaries	107,489
		Allowances	2,500
		Workshops and Seminars	1,678
	Staff performance evaluated both at district head quarters and lower local governments	Hire of Venue (chairs, projector etc)	500
		Computer Supplies and IT Services	450
		Welfare and Entertainment	1,120
	District council guided at the district head head quarters	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	420
	Performance consultations made by the office of Chief Administrative officer in and out side the district	Telecommunications	520
		General Supply of Goods and Services	1,400
	Security maintained with in the district	Travel Inland	16,067
		Fuel, Lubricants and Oils	33,854
	National events celebrated both with in the district and at national level		
	Offices maintained at district head quarters		
		Wage Rec't:	107,489
		Non Wage Rec't:	59,009
		Domestic Dev't	0
		Donor Dev't	0
		Total	166,498

Output: Human Resource Management

Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	Welfare and Entertainment	2,484
		Printing, Stationery, Photocopying and Binding	2,159
	Staff appraised by each Departmental Head at District H/Qtrs	Small Office Equipment	2,160
		Telecommunications	1,209
	Staff recruitment, development and exit managed in the district	Travel Inland	9,016
	Staff welfare provided at district head quarters		
	Records storage and retrieval improved both at district head quarters and lower local governments		
	Staff trained at district level and LLG level		
		Wage Rec't:	0
		Non Wage Rec't:	17,028
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,028

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (District HQS)	Workshops and Seminars	21,872
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Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
capacity building policy and plan		<i>Staff Training</i>	4,800
No. (and type) of capacity building sessions undertaken	<p>10 (Institutional trainings carried out in various institutions.</p> <p>Work shops held at the district and other venues out side.</p> <p>Study tour conducted in other local governments and organisations.</p> <p>CBG and TNA plans made at district)</p> <p>The District Capacity Building Plan prepared and approved by Council</p> <p>Capacity Building Plan implemented at District at District H/Qtrs</p> <p>Study tour ,visits, attachment conducted .</p> <p>New technical and Political staff inducted.</p>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,672
		<i>Donor Dev't</i>	0
		Total	26,672
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils which may not be covered due to inadequate funding])	<i>Printing, Stationery, Photocopying and Binding</i>	45
		<i>Travel Inland</i>	1,602
Non Standard Outputs:	<p>District policies,systems, procedures for service delivery initiated,fomulated and approved.</p> <p>Planning and cordination meetings held</p> <p>Administrative costs incurred.</p> <p>Periodic Reports submitted.</p> <p>Workplans studied endorsed and submitted.</p> <p>Workshops, seminar attended.</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,647
Output: Public Information Dissemination			
Non Standard Outputs:	<p>Information disermination and accountability enhanced at the district and LLGs</p> <p>Publicity done in the district</p>	<p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p>	<p>1,692</p> <p>456</p> <p>80</p> <p>120</p> <p>3,160</p>

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
Ia. Administration			
		<i>Travel Abroad</i>	2,589
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,097
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,097
Output: Office Support services			
Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	<i>Allowances</i>	15,847
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	300
	Daily office operations done at district head quarters,	<i>Travel Inland</i>	2,450
	Coordination with the holders done both with in the district and outside	<i>Fuel, Lubricants and Oils</i>	1,000
	Office management coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,697
Output: Records Management			
Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use office equipment	<i>Travel Inland</i>	410
	Staff records updated and kept at District H/Qtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	410
Output: Information collection and management			
Non Standard Outputs:	Publication of Key District functions covered.	<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	10,100
	Information and communication among district staff enhanced at district head quarters and lower local governments.	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	2,453
		<i>Fuel, Lubricants and Oils</i>	864
	Preparation of press release covered.		
	Mandatory publication made.		
	Documentary videos prepared and stored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,917
		<i>Domestic Dev't</i>	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Donor Dev't 0

Total 14,917

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	<i>Transport Equipment</i>	34,000
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No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)
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Non Standard Outputs:	Motor vehicle regularly serviced and maintained
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 34,000

Donor Dev't 0

Total 34,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	107,489
	<i>Non Wage Rec't:</i>	123,805
	<i>Domestic Dev't</i>	60,672
	<i>Donor Dev't</i>	0
	Total	291,966

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencie	<i>General Staff Salaries</i>	94,347
		<i>Advertising and Public Relations</i>	460
		<i>Workshops and Seminars</i>	2,871
Training of staff and other stakeholder: stakeholders entertained		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	250
Data collected for Final accounts		<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	900
counter foils and stationary for the office procured		<i>Printing, Stationery, Photocopying and Binding</i>	2,747
Monthly allowances paid to secretaries.		<i>Small Office Equipment</i>	42
		<i>Bank Charges and other Bank related costs</i>	1,081
Audit exit meetings with Auditor General attended and compilation of audit reports.		<i>Telecommunications</i>	888
		<i>Information and Communications Technology</i>	500
Workshops and semknars organised by centre and other agencies attended)		<i>Travel Inland</i>	5,130
		<i>Fuel, Lubricants and Oils</i>	8,313

Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.
	Purchase of Generator for the District at UGX Shs.3,200,000/=

<i>Wage Rec't:</i>	94,347
<i>Non Wage Rec't:</i>	24,881
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	119,228

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	23890000 (Across the district)	<i>Computer Supplies and IT Services</i>	1,270
		<i>Welfare and Entertainment</i>	800
Value of Hotel Tax Collected	0 (No hotels in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	507
		<i>Travel Inland</i>	8,451

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	4,800
	<i>Fuel, Lubricants and Oils</i>	
	Mobilising donor funds	
	Monthly Tax returns filed with URA.	
	Central govt grants mobilised	
	Local revenue inspected, monitored and mobilized.	
	2 computers procure at Shs. 2,000,000/=)	
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at District & in LLGs.	
	Following up on defaulters through demand notes, written summons and prosecution.	
		Wage Rec't: 0
		Non Wage Rec't: 17,328
		Domestic Dev't 0
		Donor Dev't 0
		Total 17,328
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	675
	<i>Allowances</i>	
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Travel Inland</i>	6,068
	Budget conference organised	
	District Annual planning and budgeting effectively coordinated)	
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	
	Revenue Enhancement Plan implemented at District H/Qtrs	
	12 budget desk meetings conducted	
		Wage Rec't: 0
		Non Wage Rec't: 7,743
		Domestic Dev't 0
		Donor Dev't 0
		Total 7,743
Output: LG Expenditure management Services		
	<i>Allowances</i>	1,000
	<i>Welfare and Entertainment</i>	811
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Sales Tax Account VAT (System)</i>	4,320
	<i>Telecommunications</i>	500

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
Non Standard Outputs:	Central Gov't Grants mobilised.	6,000
	Travel Inland	4,800
	Fuel, Lubricants and Oils	4,800
	Inspection and monitoring visits made to all 9 sub counties	
	Coordination visits with central Gov't and other funding agencies made.	
	Workshops & Seminars conducted.	
	Books of Accounts procured.	
	Motor vehicle and other office equipment maintained.	
	Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly)	
	Bank charges & VAT charges paid, Staff and other stakeholder trained,	
	Fuel supplied & allocated	
	Financial reports and Revenue analysis for standing committees done	
		Wage Rec't: 0
		Non Wage Rec't: 18,431
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,431
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	1,080
	Allowances	417
	Printing, Stationery, Photocopying and Binding	400
	Mentoring sub county staff in Financial management	400
	General Supply of Goods and Services	3,306
	Workshops and seminars conducted.	3,159
	Travel Inland	3,159
	Fuel, Lubricants and Oils	3,159
	Monthly book keeping, financial management, accountabilities and reports made)	
Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	
	Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC	
		Wage Rec't: 0
		Non Wage Rec't: 8,362
		Domestic Dev't 0
		Donor Dev't 0
		Total 8,362

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	94,347
	<i>Non Wage Rec't:</i>	76,745
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	171,092

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	<i>General Staff Salaries</i>	41,668
		<i>Allowances</i>	24,888
		<i>Statutory salaries</i>	154,884
	24 DLEC Meetings held at District H/Qtrs	<i>Advertising and Public Relations</i>	300
		<i>Computer Supplies and IT Services</i>	1,101
	ULGA Subscriptions paid at District H/Qtrs through their Account.	<i>Welfare and Entertainment</i>	1,520
		<i>Printing, Stationery, Photocopying and Binding</i>	1,411
	District council meetings held/ managed	<i>Subscriptions</i>	5,500
	Periodical reports prepared and to relevant line ministries	<i>Telecommunications</i>	1,616
		<i>Information and Communications Technology</i>	360
	Council properties maintained	<i>General Supply of Goods and Services</i>	741
	Office duties executed	<i>Travel Inland</i>	25,593
	Council co-ordination activities implemented.	<i>Fuel, Lubricants and Oils</i>	17,340
		<i>Donations</i>	2,000
	Workshops and seminars by DLEC members & Speakers attended		
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended		
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased		
	1 Computer for Clerk to council procured		
	1 consultation visit made to MoLG.		
		<i>Wage Rec't:</i>	41,668
		<i>Non Wage Rec't:</i>	237,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	278,923

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	General Staff Salaries	15,600
		Allowances	12,938
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	Advertising and Public Relations	9,000
		Computer Supplies and IT Services	500
	Purchase of office equipments	Welfare and Entertainment	500
	4 Quarterly and monthly reports produced	Printing, Stationery, Photocopying and Binding	2,000
	1 Procurement Plans prepared	Small Office Equipment	900
		Telecommunications	100
	Supplies, works and services procured.	General Supply of Goods and Services	2,000
	Projects and contracts advertised.	Travel Inland	2,500
	Office equipments maintained	Fuel, Lubricants and Oils	1,491
	Clearance Contracts by solicitor General		
	Submission of members of contracts committee for approval.		
		<i>Wage Rec't:</i>	15,600
	<i>Non Wage Rec't:</i>	31,929	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	47,529	

Output: LG staff recruitment services

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	Allowances	10,135
		Advertising and Public Relations	5,500
		Workshops and Seminars	2,500
	50 Vacant posts advertised, filled at district, for TC and District	Recruitment Expenses	5,670
		Computer Supplies and IT Services	2,560
	16 DSC Meetings held at District H/Qtrs	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	1,333
	4 Workshops & seminars attended at district & outside district	DSC Chair's Salaries	23,400
	Staff welfare provided at district level.	Telecommunications	960
		Information and Communications Technology	1,440
	10 Consultations and submissions to public service commission done.	General Supply of Goods and Services	5,269
		Travel Inland	10,695
	Fuel for office operation procured.	Fuel, Lubricants and Oils	7,344
	400 Confirmations Study leaves,retirement and disciplinary case: handled	Maintenance Machinery, Equipment and Furniture	250
	Office equipments maintained		
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.		
	<i>Wage Rec't:</i>	23,400	
	<i>Non Wage Rec't:</i>	56,656	

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	80,056

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	<i>Allowances</i>	1,280
		<i>Advertising and Public Relations</i>	1,876
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	<i>Travel Inland</i>	3,280
		<i>Fuel, Lubricants and Oils</i>	400
	Titles for government land processed		
	Quarterly and Annual reports prepared at district H/Qtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	<i>Allowances</i>	7,704
		<i>Welfare and Entertainment</i>	930
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	<i>Printing, Stationery, Photocopying and Binding</i>	579
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	<i>Telecommunications</i>	390
		<i>Travel Inland</i>	5,652
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs		
	Corruption cases handled by PAC at District H/Qtrs		
	Approved Budget estimates examined by PAC at District H/Qtrs.		
	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,255

Output: LG Political and executive oversight

	<i>Printing, Stationery, Photocopying and Binding</i>	400
	<i>Travel Inland</i>	6,600
	<i>Fuel, Lubricants and Oils</i>	8,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs: Government Programmes monitored by DLEC at District & 12 LLGs

6 Monitoring reports prepared .

Monitoring implementation of council policies and decision at district & LLG levels.

Assessing extent of council decisions implemented.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	<i>Allowances</i>	13,648
		<i>Welfare and Entertainment</i>	720
	Works, Production and Marketing sectoral committee meeting held.	<i>Printing, Stationery, Photocopying and Binding</i>	553
		<i>Telecommunications</i>	180
	Finance , Planning and Administration sectoral committee meetings held.	<i>General Supply of Goods and Services</i>	60
		<i>Travel Inland</i>	4,590
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,751

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	80,668
	<i>Non Wage Rec't:</i>	383,882
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	464,550

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 Higher level farmer organisations supported.	<i>Allowances</i>	1,795
		<i>Travel Inland</i>	3,786
	1 Higher level farmer organisation formed.		
	3 farmer level organisations linked to market		
	3 District farmers forum meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,795
		<i>Domestic Dev't</i>	3,786
		<i>Donor Dev't</i>	0
		Total	5,581

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)	<i>General Staff Salaries</i>	38,472
		<i>Allowances</i>	25,050
		<i>Books, Periodicals and Newspapers</i>	1,260
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	8,644
		<i>Travel Inland</i>	26,811
		<i>Fuel, Lubricants and Oils</i>	13,692
		<i>Maintenance - Vehicles</i>	6,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	<p>1 District NAADS Coordinator's salary paid at District H/Qtrs</p> <p>10% NSSF paid in respect of DNC at District H/Qtrs</p> <p>Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs</p> <p>4 NAADS quarterly planning/ review meetings held at District H/Qtrs.</p> <p>2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]</p> <p>1 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties</p> <p>NAADS activities coordinated by District production office in 12 subcounties</p> <p>4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried out.</p> <p>2 District Farmers forum review meetings supported at District. Level.</p> <p>Quarterly Financial and process audit facilitated in 11 sub counties and at District.</p> <p>4 quarterly technical audits facilitated in all the 11 LLGs</p> <p>District operations, Vehicle & Equipment maintenance facilitated</p> <p>District wide information and communication Technology [ICT] supported</p> <p>District wide Higher Level Farmer Organisations [HLFO] development activities supported</p> <p>District wide mobilisation and sensitization on NAADS guidelines done</p> <p>NAADS Funds transferred to 11 Lower Local Governments for NAADS activities implementation</p>
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<i>Wage Rec't:</i>	38,472
<i>Non Wage Rec't:</i>	10,174
<i>Domestic Dev't</i>	55,578
<i>Donor Dev't</i>	18,504
Total	122,728

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of farmer advisory demonstration workshops	1000 (At farmer group level)	<i>Transfers to other gov't units(capital)</i>	717,623
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	<i>NAADS</i>	278,752
No. of farmers accessing advisory services	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)		
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyi S/C & Masheruka S/C Functional)		
Non Standard Outputs:	Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made		
	Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, Kibingo TC, KITC, Kigarama and Masheruka		
	11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyi, SheemaTC, KITC, Kigarama and Masheruka		
	Farmer For a meetings supported		
	Farmer Groups Mobilised and registered in all the 11 LLGs		
	44MSIP meetings held.		
		<i>Wage Rec't:</i>	183,213
		<i>Non Wage Rec't:</i>	53,539
		<i>Domestic Dev't</i>	717,623
		<i>Donor Dev't</i>	42,000
		Total	996,375

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle and motorcycles serviced and maintained quarterly	<i>Transport Equipment</i>	9,272
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,272
		<i>Donor Dev't</i>	0
		Total	9,272

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office computer & printer serviced and maintained	<i>Machinery and Equipment</i>	2,055
	NAADS Computer anti viruses updated and new softwares installed		
	Printer cartridges for the NAADS office procured		
		<i>Wage Rec't:</i>	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		<i>US\$ Thousand</i>	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,055
<i>Donor Dev't</i>	0
Total	2,055

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	General Staff Salaries	167,935
		Allowances	9,313
		Workshops and Seminars	654
	4 Sector planning meetings conducted at district H/Qtrs	Printing, Stationery, Photocopying and Binding	104
	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out	Agricultural Extension wage	17,819
		Telecommunications	5
		General Supply of Goods and Services	4,320
		Travel Inland	6,699
		Fuel, Lubricants and Oils	3,097
	2 Technical Consultations visits with the line Ministries on new technologies carried out	Maintenance Other	23,696
	Office equipment, vehicles and other facilities maintained at District H/Qtrs		
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries		
	1 water pump purchased for the green house demonstration at Rubare.		
	2nd phase of construction of the agricultural lab accomplished at district Hqts.		
	1 Agricultural tour conducted outside the country.		
	.		
	1 National Agricultural show attended in Jinja..		

<i>Wage Rec't:</i>	185,754
<i>Non Wage Rec't:</i>	47,888
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	233,642

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	Allowances	550
		Printing, Stationery, Photocopying and Binding	856
		Telecommunications	485
		Medical and Agricultural supplies	1,840
		General Supply of Goods and Services	5,360
		Travel Inland	894

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>1 Technical consultation visits made. 11 Technical Backstopping visits on crop pests & diseases to 11 LLGs</p> <p>2 Technology shopping visits Research stations & other sources of Agric. Technologies. 1 Coffee demonstration garden established at Rubare Farm. 1 training for farmers & staff on small irrigation technologies conducted at Rubare farm. Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects & activities in 11 LLGs.</p> <p>10,000 coffee seedlings procured by the district for 100 farmers in the district. Monthly, Quarterly & annual Workplans, Budgets, Reports prepared</p> <p>crop pests and diseases outbreak surveillance visits carried out.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,986 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,986</p>

Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs l)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 636 <i>General Supply of Goods and Services</i> 1,100 <i>Travel Inland</i> 5,187 <i>Fuel, Lubricants and Oils</i> 1,000</p>	
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)		
Non Standard Outputs:	<p>Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.</p> <p>Livestock diseases controled</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,922 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,922</p>	

Output: Fisheries regulation

No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked	<i>Allowances</i>	500
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Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of fish ponds constructed and maintained	for Demonstration) 0 (1 fish pond at Rubare Farm maintained.)	<i>Travel Inland</i> 2,077
Quantity of fish harvested Non Standard Outputs:	0 (Not planned for) 40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained. 1 technical consultations visit made to other districts and at national level Technical information materials provided to Fish Farmers .	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,577 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,577</p>
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	<i>Travel Inland</i> 5,661
Non Standard Outputs:	16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,661 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,661</p>
Output: Support to DATICs		
Non Standard Outputs:	<p>Farm facilities & structures maintained</p> <p>Contracted services supervised</p> <p>Drugs Chemicals and farm inputs procured for Rubaare farm</p> <p>Perimeter fencing of Rubare Farm done</p> <p>Purchase of Breeding Bull. Extension of water Reservoir . Extension of Electricity to Farm, office & houses.</p> <p>Extension of Gravity water to the Milking palour.</p> <p>Completion of Agriculture Laboratory at the District headquarters</p>	<p><i>Allowances</i> 500</p> <p><i>General Supply of Goods and Services</i> 3,200</p> <p><i>Travel Inland</i> 1,300</p>
		<i>Wage Rec't:</i> 0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Not planned for)	<i>General Staff Salaries</i>	10,183
		<i>Allowances</i>	150
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District HQ)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	450

No of businesses issued with trade licenses

0 (Not planned for)

No of businesses inspected for compliance to the law

0 (Not planned for)

Non Standard Outputs:

1 trade financing options awareness workshop held

1 Data base for industrial buyers, local and regional markets established

4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried

1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed

4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated

<i>Wage Rec't:</i>	10,183
<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,283

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	200
No of businesses assisted in business registration process	80 (With in the entire District of Sheema)	<i>Travel Inland</i>	200

No. of enterprises linked to UNBS for product quality and standards

2 (Shuuku and Bugongi)

Non Standard Outputs:

6 Small and Medium Enterprises registered for Value addition and capacity enhancement

12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	500

Output: Market Linkage Services

No. of market information reports disseminated	4 (To all subcounties)	<i>Allowances</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	<i>Travel Inland</i>	400
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)	<i>Allowances</i>	200
		<i>Travel Inland</i>	1,158
	50 Supervision and Audit reports prepared and submitted at District H/Qtrs	<i>Fuel, Lubricants and Oils</i>	1,000
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)		
No. of cooperative groups mobilised for registration	20 (District wide)		
No. of cooperatives assisted in registration	20 (District wide)		
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments		
	Induction and refresher training for cooperative executive		
	Enhancing trainings of producers cooperative societies		
	4 Consultation and exposé visits to Registrar of companies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,358

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow	<i>Travel Inland</i>	542
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Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	Schemes) 15 (Facilities in 3 Town Councils and Major trading centres)
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotional Activities mainstreamed in district plans)
Non Standard Outputs:	<p>Tourism Attraction Sites & Hospitality facilities identified in the district</p> <p>Tourism information gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye</p> <p>4 documentaries and information compiled and disseminated</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	542

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	<i>Allowances</i>	264
No. of opportunities identified for industrial development	0	<i>Printing, Stationery, Photocopying and Binding</i>	124
No. of value addition facilities in the district	0	<i>Telecommunications</i>	56
No. of producer groups identified for collective value addition support	0	<i>Fuel, Lubricants and Oils</i>	556
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	417,622
		<i>Non Wage Rec't:</i>	150,543
		<i>Domestic Dev't</i>	788,314
		<i>Donor Dev't</i>	60,504
		Total	1,416,983

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB	<i>General Staff Salaries</i>	1,854,871
		<i>Allowances</i>	50,817
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	11,400
	4 Health Staff Coordination meetings held at District H/Qtrs	<i>Staff Training</i>	17,100
		<i>Hire of Venue (chairs, projector etc)</i>	3,000
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital]	<i>Books, Periodicals and Newspapers</i>	805
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	17,949
	294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	800
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	9,990
		<i>General Supply of Goods and Services</i>	4,279
	4 Staff mentoring meetings held at District H/Qtr	<i>Travel Inland</i>	66,407
		<i>Fuel, Lubricants and Oils</i>	18,900
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months pay mileage allowance to DHI to enable facilitation for increased performance.		
		<i>Wage Rec't:</i>	1,854,871
		<i>Non Wage Rec't:</i>	147,847
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	59,000
		Total	2,061,718

Output: Promotion of Sanitation and Hygiene

	<i>Allowances</i>	41,532
	<i>Workshops and Seminars</i>	4,000
	<i>Computer Supplies and IT Services</i>	2,134
	<i>Welfare and Entertainment</i>	5,000
	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<i>Telecommunications</i>	5,000
	<i>Travel Inland</i>	25,194
	<i>Fuel, Lubricants and Oils</i>	18,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	<p>conduct hygiene promotion in 348 villages in Sheema TC and Kagango sub county,cover 32 parishes/wards,declare open defecation free villages,promote hand washing after latrine use,safe desposal of human wastes,safe drinking water,safe food consumption,hold household campaign for sanitation and other disease prevention interventions,ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.</p> <p><i>Donations</i></p>	200
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 104,060 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 104,060</p>
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of 1712 in a quarter,with134 ceasarians and 621 malaria cases.)	131,634
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	
Number of total outpatients that visited the District/ General Hospital(s).	452 (Normal deliveries were 318 and 134 ceasarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	
%age of approved posts filled with trained health workers	48 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer. 2 laboratory officers,1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,634 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 131,634</p>
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attence is 8729 in all units, DPT3 is 277,Family planning clients is 102,ANC new attendance is 365,ANC 4th visits is 176,PMTCT	17,707

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	clients registered were 291, number of PMTCT found positives were 14 , number on VCT was 922 where 107 were positives.) 217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children.)	
Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,707 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 17,707

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	<i>LG Conditional grants(current)</i>	69,424
% of approved posts filled with qualified health workers	43 (Health insporate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff ,Enrolled mid wives, Enrolled nurse ,Registered Nurse, Registered midwives)		
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenyi HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)		
Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood transfusion in the health units, 57 patients were for other transfusion.)		
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4HC3, 19HC2 in the district.)		
No. of trained health related training sessions held.	58 (16 trained in PMTCT, VCT/RCT. 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)		

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	<p>1 Lap top Computers procured at District H/QTrs,</p> <p>Procurement of a projector</p> <p>Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters</p> <p>BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/Qtrs</p> <p>Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 2,534</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,534</p>
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	<p>3 office tables,3 side boards for storage of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's office</p>	<p><i>Furniture and Fixtures</i> 5,041</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 5,041</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,041</p>
Output: Other Capital		
Non Standard Outputs:	<p>Construction of a two stance latrine with a urinal at Kasaana East HC2 in Shuuku s/c</p> <p>Renovation of General ward at Kabwohe HCIV</p>	<p><i>Non-Residential Buildings</i> 6,563</p> <p><i>Machinery and Equipment</i> 4,000</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 10,563</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,563</p>
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	<p>4 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV)</p>	3,600
No of healthcentres rehabilitated	0	
Non Standard Outputs:	N/A	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p>

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0
Total	3,600

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	26,000
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No of staff houses constructed	2 (Construction of Two in one staff house at Kyangyenye HCIII		
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Renovation of maternity ward and OPD

Imputing water tank at Kyeihara & Kasaana West HCs

Construction of two fero cement Tank at Rwamujojo HCII and construction of Ecosan latrine at Kagati [Kasaana East & Kabwohe HC4)

Non Standard Outputs:	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town.		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
Total	26,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,854,871
		<i>Non Wage Rec't:</i>	470,672
		<i>Domestic Dev't</i>	64,041
		<i>Donor Dev't</i>	59,000
		Total	2,448,584

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1200 (in 133 schools)	<i>General Staff Salaries</i>	6,082,460
No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)		
Non Standard Outputs:	Primary candidates ID procured		
	Primary Exams conducted		
		<i>Wage Rec't:</i>	6,082,460
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,082,460

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Allowances Mock examinations organised by the district.)	<i>General Supply of Goods and Services</i>	500
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	<i>Travel Inland</i>	31,000
			7,699
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,199

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	<i>Transfers to other gov't units(current)</i>	338,610
No. of student drop-outs	400 (In all the 133 schools)	<i>Contingency Transfers</i>	35,000
No. of pupils sitting PLE	5224 (In all the 133 schools)		
No. of Students passing in grade one	925 (In all 133 schools)		

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	<p>Co-curricular activities of Music, Dance, Drama carried out in all schools in the District</p> <p>UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District</p> <p>Advocacy for child protection in all 177 primary schools supported by UNICEF [35,000,000/=]</p> <p>Purchase of 1 motorcycle for Education department</p> <p>TT Immunisation for girls in education institution scaled up</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	338,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,000
<i>Total</i>	373,610

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (We shall complete classrooms. No new construction this F/Y.)	<i>Non-Residential Buildings</i>	391,593
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangenyi S/C.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	391,593
<i>Donor Dev't</i>	0
<i>Total</i>	391,593

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1956 (In all the 13 Government aided secondary schools)	<i>General Staff Salaries</i>	3,152,753
No. of students passing O level	632 (in the 13 Government aided schools)		
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)		
Non Standard Outputs:	<p>10 Parents Teachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools</p> <p>Inspections of both government and private Secondary Schools conducted</p>		

<i>Wage Rec't:</i>	3,152,753
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Donor Dev't 0

Total 3,152,753

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **2652 (In 10 secondary schools)** *Conditional transfers to Secondary Schools* 1,203,491

Non Standard Outputs: **Quatery transferred to 10 government
3 private secondary schools**

Wage Rec't: 0

Non Wage Rec't: 1,203,491

Domestic Dev't 0

Donor Dev't 0

Total 1,203,491

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education **331 (IN 3 tertiary insitutions)** *General Staff Salaries* 303,976

No. Of tertiary education Instructors paid salaries **52 (in 3 tertiary insitutions)** *District Tertiary Institutions* 358,200

Non Standard Outputs: **2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools**

Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]

Wage Rec't: 303,976

Non Wage Rec't: 358,200

Domestic Dev't 0

Donor Dev't 0

Total 662,176

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: **Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB** *General Staff Salaries* 24,202

P.7 Mock and P.6 end of year Exams printed and conducted

Primary School Registers, Form-X and Identity Cards Procured

2 Lap top computers for Education department purchased

Wage Rec't: 24,202

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

		<i>Total</i>	24,202
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	6 (6 schools inspected)	<i>Allowances</i>	4,137
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of inspection reports provided to Council	4 (Inspection reports)	<i>General Supply of Goods and Services</i>	4,600
No. of primary schools inspected in quarter	133 (133 schools inspected)	<i>Travel Inland</i>	8,508
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	<i>Fuel, Lubricants and Oils</i>	5,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,845

Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)	<i>Subscriptions</i>	300
		<i>General Supply of Goods and Services</i>	890
		<i>Travel Inland</i>	310
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,500

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,563,390
		<i>Non Wage Rec't:</i>	1,969,845
		<i>Domestic Dev't</i>	391,593
		<i>Donor Dev't</i>	35,000
		Total	11,959,829

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	<i>General Staff Salaries</i>	61,129
		<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	<i>Guard and Security services</i>	6,000
		<i>Electricity</i>	3,000
	Roads office and Engineering coordinated	<i>Water</i>	1,000
		<i>Travel Inland</i>	2,049
	Water and Electricity bills paid at district level for 12 months		
	4 road committee meetings held		
	211 Supervision and monitoring of road works		
		<i>Wage Rec't:</i>	61,129
		<i>Non Wage Rec't:</i>	13,549
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,678

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	<i>Transfers to other gov't units(current)</i>	45,317
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,317
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,317

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	265,073
Length in Km of Urban unpaved roads routinely maintained	0		

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	265,073
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	265,073

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	<i>Roads and Bridges</i>	261,514
Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	261,514
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	261,514

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	<i>Non-Residential Buildings</i>	40,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
Total	40,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenyi [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3]. The other 10 point water sources were old ones.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata , Kasaana and Kigarama and the District headquarters. 4 Inter Sub County meetings of Sub County Extention Staff held at the District H/Qtrs .	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 6,978 <i>Donor Dev't</i> 0 Total 6,978

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

No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	<i>Allowances</i>	263
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)	<i>Telecommunications</i>	70
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	<i>Travel Inland</i>	3,889
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	<i>Fuel, Lubricants and Oils</i>	793
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs		
	Fuel and Lubricants provided for at District H/Qtrs		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,114 <i>Donor Dev't</i> 0 Total 5,114	

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	1,000
<i>Advertising and Public Relations</i>	2,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs:		
Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Workshops and Seminars	5,772
Collecting samples from point water sources for testing at Shs.1,765,900/=	Welfare and Entertainment	3,566
International water day celebrated.	Printing, Stationery, Photocopying and Binding	600
Baseline survey for sanitation conducted	Telecommunications	150
Post construction support to DWUCS	General Supply of Goods and Services	1,200
Training private sector (hand pump mechanics.	Travel Inland	8,570
Training water user committees	Fuel, Lubricants and Oils	2,675
Establishment of water user committee		
sensitisation water beneficiary communities to fulfil their required.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,533
	<i>Donor Dev't</i>	0
	Total	25,533

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Machinery and Equipment	6,882
	2 Modems procured and its air time		
	Maintainance of IT equipments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,882
		<i>Donor Dev't</i>	0
		Total	6,882

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Water testing Kit for District water office procured	Machinery and Equipment	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Furniture and Fixtures	650
	procurement of 2 office chairs at 150,000/= each.		
		<i>Wage Rec't:</i>	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	650
		<i>Donor Dev't</i>	0
		Total	650
Output: Other Capital			
Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	<i>Other Structures</i>	80,208
	payment of retention for 6 Domestic Rain water harvesting tnks for the previous FY.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,208
		<i>Donor Dev't</i>	0
		Total	80,208
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	<i>Other Structures</i>	118,036
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,036
		<i>Donor Dev't</i>	0
		Total	118,036
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kanyinamigyera GFS	<i>Other Structures</i>	66,710
	Paymeny for rehabilitation of Kasaana GFS)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	Design of Bwiina GFS		
	Payment of retention of the construction of Kanyinamigyera GFS in Kyabuharambo Parish Masheruka S/C Kasaana and Kamuhembe GFS'S Rihabilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,710
		<i>Donor Dev't</i>	0
		Total	66,710

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	68,760
	<i>Non Wage Rec't:</i>	599,470
	<i>Domestic Dev't</i>	405,129
	<i>Donor Dev't</i>	0
	Total	1,073,359

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	<i>General Staff Salaries</i>	34,881
		<i>Allowances</i>	932
		<i>Welfare and Entertainment</i>	240
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	<i>Printing, Stationery, Photocopying and Binding</i>	153
	Natural resources standing committee meetings attended	<i>General Supply of Goods and Services</i>	1,657
		<i>Travel Inland</i>	300
	2 Sector staff appraisal forms filled at District H/Qtrs	<i>Fuel, Lubricants and Oils</i>	1,954
	Office facilities, equipment and computers maintained at District level		
	4 Consultation meetings with line Ministries and other agencies carried out		
	1 District State of the Environment Report Prepared		
	Payment of staff well fare		
	procuring two top computers at 2,600,000/=		
		<i>Wage Rec't:</i>	34,881
		<i>Non Wage Rec't:</i>	5,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,117

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	<i>Allowances</i>	132
		<i>Printing, Stationery, Photocopying and Binding</i>	17
		<i>General Supply of Goods and Services</i>	200
Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	<i>Fuel, Lubricants and Oils</i>	176
	20 EIAs/EA reviewed by the end of June 2014		
	Environmental management mainstreamed into district development plan)		

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema			
	4 Activity reports and accountabilities prepared and submitted			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	525
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	525

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	<i>Allowances</i>		92
		<i>Printing, Stationery, Photocopying and Binding</i>		17
		<i>Telecommunications</i>		21
No. of Agro forestry Demonstrations	1 (Capacity of tree farmers built (providing forestry extension services to tree farmers).)	<i>Travel Inland</i>		96
		<i>Fuel, Lubricants and Oils</i>		78
Non Standard Outputs:			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	304
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	304

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District	<i>Allowances</i>		102
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	<i>Fuel, Lubricants and Oils</i>		107
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities		<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	209
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	209

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	<i>Allowances</i>		596
	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	<i>Welfare and Entertainment</i>		96
		<i>Printing, Stationery, Photocopying and Binding</i>		360
		<i>Telecommunications</i>		10
		<i>Travel Inland</i>		800
		<i>Fuel, Lubricants and Oils</i>		702

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs: 4 Awareness on conservation of Wetlands and River Banks conducted

9 sub county level environmental focal persons mentored in environmental mainstreaming.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,564
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,564

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs (conducting regular inspections/ monitoring of degradation and serving notice)	<i>Allowances</i>	144
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	83
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	<i>Telecommunications</i>	50
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	468

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,245
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,245

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all LLGs and district headquarters))	<i>Telecommunications</i>	25
		<i>Travel Inland</i>	384
		<i>Fuel, Lubricants and Oils</i>	234

Non Standard Outputs: 4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs

12 Environmental audits conducted in all the 11 LLGs

Encroachers in wetlands Sections Evicted in selected LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	643

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

No. of new land disputes settled within FY	12 (12 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)	<i>Allowances</i>	1,489
		<i>Hire of Venue (chairs, projector etc)</i>	1,400
		<i>Welfare and Entertainment</i>	864
		<i>Printing, Stationery, Photocopying and Binding</i>	1,269
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	35,325

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

<p>Non Standard Outputs:</p> <p>District headquarter site plan produced.</p> <p>Topographic surveys conducted around the district headquarters and 4 Topographic map produced</p> <p>Ground truthing surveys conducted.</p> <p>Drawing of draft site plan to be subjected for technical consultations</p> <p>4 blue prints produced</p> <p>4 copies of the district site plan produced.</p> <p>Procurement of a qualified and registered Architect</p> <p>Structural drawing of the district administration block.</p> <p>Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.</p> <p>Physical planning act implemented.</p> <p>District land Surveyed</p> <p>Acquiring of the District land Title.</p> <p>Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.</p>	<p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>3,650</p> <p>403</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	44,500

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	34,881
	<i>Non Wage Rec't:</i>	55,225
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	90,106

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	<i>General Staff Salaries</i>	61,567
		<i>Allowances</i>	594
		<i>Advertising and Public Relations</i>	198
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama	<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	132
	4 Staff meetings held at District H/Qtrs	<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	220
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	<i>Travel Inland</i>	240
		<i>Carriage, Haulage, Freight and Transport Hire</i>	200
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties	<i>Fuel, Lubricants and Oils</i>	83
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs		
	15 Staff appraised, counselled and mentored at district and LLG level.		
		<i>Wage Rec't:</i>	61,567
		<i>Non Wage Rec't:</i>	1,967
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,534

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	<i>Computer Supplies and IT Services</i>	112
		<i>Printing, Stationery, Photocopying and Binding</i>	271
	89 Social welfare cases handled to conclusion	<i>General Supply of Goods and Services</i>	23,000
		<i>Travel Inland</i>	1,213
	24 cases followed up	<i>Fuel, Lubricants and Oils</i>	1,248
	50 Ovc supported with materials		
	OVC support teams facilitated to offer counseling and handling Ovc related cases		
	CDOs facilitated to administer and		

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	return MGLSD OVC forms to service providers) Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	Wage Rec't: 0 Non Wage Rec't: 844 Domestic Dev't 0 Donor Dev't 25,000 Total 25,844
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	Allowances 1,200 Workshops and Seminars 700 Hire of Venue (chairs, projector etc) 200 Books, Periodicals and Newspapers 72 Computer Supplies and IT Services 200 Printing, Stationery, Photocopying and Binding 150 Telecommunications 100 Information and Communications Technology 240 Travel Inland 2,066 Fuel, Lubricants and Oils 44 Wage Rec't: 0 Non Wage Rec't: 4,971 Domestic Dev't 0 Donor Dev't 0 Total 4,971
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff. 55 Communities mobilized for implementation of government programmes and projects.	Wage Rec't: 0 Non Wage Rec't: 4,971 Domestic Dev't 0 Donor Dev't 0 Total 4,971

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues 3,200 FAL Learners tested in their respective 160 FAL Classes FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary. 1 Lap top computer purchased for department)	Allowances 334 Workshops and Seminars 790 Hire of Venue (chairs, projector etc) 787 Books, Periodicals and Newspapers 850 Computer Supplies and IT Services 1,000 Welfare and Entertainment 502 Printing, Stationery, Photocopying and Binding 1,511 Telecommunications 300 Travel Inland 4,855 Fuel, Lubricants and Oils 641 Wage Rec't: 0 Non Wage Rec't: 11,570 Domestic Dev't 0 Donor Dev't 0 Total 11,570
Non Standard Outputs:	11 Adult Literacy centres created Testing and graduating 240 FAL learners 33 FAL activities monitored	Wage Rec't: 0 Non Wage Rec't: 11,570 Domestic Dev't 0 Donor Dev't 0 Total 11,570

Output: Gender Mainstreaming

Printing, Stationery, Photocopying and Binding	60
Telecommunications	72

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	644
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs		
	Mobilising men and women to participate in sustainable development programmes.		
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,975
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)	<i>Allowances</i>	245
		<i>Workshops and Seminars</i>	208
		<i>Printing, Stationery, Photocopying and Binding</i>	96
Non Standard Outputs:	4 Youth council meetings conducted	<i>Telecommunications</i>	80
	15 Training out of school youth leaders	<i>Travel Inland</i>	850
	17 youth projects monitored in 12 LLG	<i>Fuel, Lubricants and Oils</i>	644
	33 Youth joint venture business promoted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,122
Output: Support to Youth Councils			
No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	<i>Allowances</i>	442
		<i>Workshops and Seminars</i>	750
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	<i>Books, Periodicals and Newspapers</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>General Supply of Goods and Services</i>	1,000
	11 Youth Projects monitored and supervised	<i>Travel Inland</i>	1,334
		<i>Fuel, Lubricants and Oils</i>	444
	One National Youth Day Celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,220
Output: Support to Disabled and the Elderly			
No. of assisted aids	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devices in 12 of	<i>Computer Supplies and IT Services</i>	1,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
supplied to disabled and elderly community	Kasaana, Kigarama, Kyangyenye, Kashozi, Kagango, Masheruka, Rugarama, Kitanga, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDs IGAs supported in 12 LLGs.	<i>Printing, Stationery, Photocopying and Binding</i> 68 <i>Bank Charges and other Bank related costs</i> 600 <i>Telecommunications</i> 24 <i>General Supply of Goods and Services</i> 669
	DCDO, CDOs, disability council and PWDs special grant committee members facilitated to monitor disability development activities.	<i>Travel Inland</i> 4,066 <i>Fuel, Lubricants and Oils</i> 702 <i>Transfers to Government Institutions</i> 25,463
	PWDs groups assessed and organised to access Special Grant in 12 LLGs.	
	Psychosocial support provided to households and disability institutions.	
Non Standard Outputs:	1 Laptop computers Purchase for CBS department.)	
	4 PWDs council meetings held	
	4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills	
	14 monitoring visits carried out on performance of PWDs groups	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,592 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 32,592
Output: Culture mainstreaming		
Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	<i>Workshops and Seminars</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 360 <i>Travel Inland</i> 308
	Cultural exhibitions organised during National Celebrations	
	Arts performances initiated	
	3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,068 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,068
Output: Work based inspections		
		<i>Statutory</i> 150 <i>Books, Periodicals and Newspapers</i> 100 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Telecommunications</i> 106 <i>Fuel, Lubricants and Oils</i> 544

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: Registration of all work places in the district

15 Work Places inspected with in the District

Employees sensitised on labour laws, policies and workers rights

Disputes follow-up and interventions made.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Output: Reprertation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	<i>Allowances</i>	192
		<i>Advertising and Public Relations</i>	100
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	<i>Hire of Venue (chairs, projector etc)</i>	150
		<i>Computer Supplies and IT Services</i>	200
	5 Women Council leaders at District facilitated to monitor women group projects	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel Inland</i>	1,613
	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	<i>Travel Abroad</i>	544
		<i>Fuel, Lubricants and Oils</i>	644
		<i>Transfers to Other Private Entities</i>	3,000
	Mobilising women to participate in international women's day celebrations on 8th March 2014		
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,693
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,693

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Transfers to other gov't units(capital)</i>	46,809
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Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Non Standard Outputs:	<p>Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.</p> <p>12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.</p> <p>Empowering 61 Parishes to participate in Community Driven Development Programmes</p> <p>61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding</p> <p>Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku sub county</p> <p>20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku</p> <p>20 CCD group projects supported with CDD Grant in the 12 LLGs</p> <p>CCD groups and projects monitored in the 12 LLGs</p> <p>Monitoring, supervising, and evaluation of CDD activities in 12 LLGs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,809
<i>Donor Dev't</i>	0
<i>Total</i>	46,809

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	61,567
	<i>Non Wage Rec't:</i>	69,022
	<i>Domestic Dev't</i>	46,809
	<i>Donor Dev't</i>	25,000
	Total	202,398

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	<i>Allowances</i>	500
	District Planning Unit Administrative functions coordinated at District H/Qtr	<i>Workshops and Seminars</i>	700
	12 DTTPC Meetings held and minutes prepared at District H/Qtrs	<i>Welfare and Entertainment</i>	273
	Staff welfare in terms of teas & lunch allowance provided	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Workshops and Seminars attended	<i>General Supply of Goods and Services</i>	11,012
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	<i>Travel Inland</i>	800
	Maintaining office equipment and facilities at District H/Qtrs	<i>Fuel, Lubricants and Oils</i>	3,800
	2 Executive chairs		
	Fuel for office operation provided		
	procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=		
	procuring a desk for CAO's office at shs.700,000=		
	1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,473
		<i>Domestic Dev't</i>	11,012
		<i>Donor Dev't</i>	0
		Total	17,485

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTTPC meetings held at the District H/Qtrs)	<i>Allowances</i>	600
		<i>Staff Training</i>	200

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	1,000
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Travel Inland</i>	5,203
		<i>Fuel, Lubricants and Oils</i>	1,663
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.		
	Support Supervision for LGMSD projects and preparation of BOQs coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	4,266
		<i>Donor Dev't</i>	0
		Total	9,766
Output: Statistical data collection			
Non Standard Outputs:	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Demographic data collection			
Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	<i>Allowances</i>	1,217
		<i>Advertising and Public Relations</i>	1,800
		<i>Computer Supplies and IT Services</i>	400
		<i>Welfare and Entertainment</i>	625
	LLG staff trained on dissemination of population policies and other national planning guidelines	<i>Printing, Stationery, Photocopying and Binding</i>	731
	12 LLGs trained on preparation of their Population Action Plan.	<i>Telecommunications</i>	43
		<i>Travel Inland</i>	10,993
	Census activities coordinated at the district level and sub county level	<i>Fuel, Lubricants and Oils</i>	4,056
	Birth and Death registration activities conducted within the district at subcounty level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,365
		Total	19,865
Output: Project Formulation			
		<i>Allowances</i>	200
		<i>Welfare and Entertainment</i>	100

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	1,200
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	<i>Fuel, Lubricants and Oils</i>	545
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,445

Output: Development Planning

Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	<i>Allowances</i>	300
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,824
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C	<i>Fuel, Lubricants and Oils</i>	600
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs		
	The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,174

Output: Management Information Systems

Non Standard Outputs:	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	<i>Allowances</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	3,230
		<i>Fuel, Lubricants and Oils</i>	720
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPEd	<i>Allowances</i>	425
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPEd	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	5,079
		<i>Fuel, Lubricants and Oils</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,854

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	<i>Allowances</i>	510
		<i>Computer Supplies and IT Services</i>	700
		<i>Welfare and Entertainment</i>	429
		<i>Printing, Stationery, Photocopying and Binding</i>	880
	PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs.	<i>General Supply of Goods and Services</i>	755
		<i>Travel Inland</i>	11,689
		<i>Fuel, Lubricants and Oils</i>	4,085
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,632
		<i>Domestic Dev't</i>	5,416
		<i>Donor Dev't</i>	0
		Total	19,048

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,078
		<i>Domestic Dev't</i>	20,694
		<i>Donor Dev't</i>	17,365
		Total	87,136

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries	24,000
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Allowances	687
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Staff Training	303
	Procuring two lap top computers	Printing, Stationery, Photocopying and Binding	500
	Procuring refreshment processing equipment- (Kettle)	Small Office Equipment	500
		Subscriptions	600
		Travel Inland	2,004
		<i>Wage Rec't:</i>	24,000
		<i>Non Wage Rec't:</i>	4,594
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,594

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2013 (To ministry of finance)	Allowances	2,303
No. of Internal Department Audits	12 (12 departments audited quarterly)	Printing, Stationery, Photocopying and Binding	221
	9 sub counties audited quarterly	Telecommunications	120
	NAADS programmes activities audite in 12 LLGs	Travel Inland	2,328
	Statutory audit reports submitted to Auditor General's office - Mbarara.)	Fuel, Lubricants and Oils	6,780

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

11. Internal Audit

Non Standard Outputs:

- 9 LLGs audited and reports made
- 100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out
- 4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units
- 15 USE schools Audited
- 120 km of feeder roads Audited
- Implemented district projects audited
- witnessing handover of transferred district staff

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,752
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,752

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 24,000
	<i>Non Wage Rec't:</i> 16,346
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 40,346

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		12,793.41
Sector: Works and Transport				12,793.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,793.41</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				12,793.41
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	12,793.41
<i>Capital Purchases</i>				
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		99,367.37
Sector: Agriculture				65,238.45
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238.45</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,238.45
LCII: Nyakashoga				
NAADS Funds transferred to Kashozi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.45
<i>Lower Local Services</i>				
Sector: Education				24,128.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,128.92</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,128.92
LCII: Karera North				
Isingiro primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.10
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	340.10
Itegyero primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.36
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.32
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.77
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.90
LCII: Rugarama				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.94
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.61
<i>Lower Local Services</i>				
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Nyakashoga				
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Karera North				
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Karera South				
Construction of DRWHT at Kamugisha Arthur 's Home in Nyakarire Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT Adrine Keketimbwa in Kashunga village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		291,823.25
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				90,748.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kyamurari North Ward				
NAADS Funds transferred to Bugongi Town Council	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				79,295.69
LG Function: District, Urban and Community Access Roads				79,295.69
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,295.69
LCII: Kyamurari North Ward				
Transfers to Bugoong T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	79,295.69
<i>Lower Local Services</i>				
Sector: Education				106,983.44
LG Function: Pre-Primary and Primary Education				20,238.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,238.25
LCII: Isingiro Ward				
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.03
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.77
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.15
Kaziko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,303.71
LCII: Kyamurari North Ward				
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.83
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,281.49
Murari Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.97
LCII: Kyamurari South Ward				
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.91
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	879.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,745.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,745.19
LCII: Kyamurari North Ward				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,745.19
<i>Lower Local Services</i>				
Sector: Health				6,139.00
<i>LG Function: Primary Healthcare</i>				<i>6,139.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,483.00
LCII: Kyamurari South Ward				
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,483.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656.00
LCII: Kyamurari North Ward				
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Kihunda				
6 Shallow wells rehabilitated of Bugongi and Kasaana su county		Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,657.04
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,657.04</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,657.04
LCII: Kyamurari South Ward				
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,657.04
<i>Lower Local Services</i>				
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,402.58
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kabwohe Ward				
Kabwohe - Itendero TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kabwohe - Itendero Town Council	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				115,161.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>115,161.09</i>

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,866.00
LCII: Itendero Ward				
Itendero - Kanyeganyegye road		Other Transfers from Central Government	231003 Roads and Bridges	20,866.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				94,295.09
LCII: Kabwohe Ward				
Transfers to Kabwohe T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	94,295.09
<i>Lower Local Services</i>				
Sector: Education				226,114.36
LG Function: Pre-Primary and Primary Education				32,758.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,758.10
LCII: Itendero Ward				
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.41
Rwentunda primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.04
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.65
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,245.10
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.32
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.48
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,225.77
LCII: Rutooma Ward				
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,353.31
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,037.70

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenshama Ward				
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Mushanga Mixed school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,356.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				193,356.26
LCII: Kabwohe Ward				
Nganwa SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,169.59
Kabwohe SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,645.98
LCII: Kakunyu Ward				
Sacred Heart Mushanga SS.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	108,540.69
<i>Lower Local Services</i>				
Sector: Health				36,393.39
LG Function: Primary Healthcare				36,393.39
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,600.00
LCII: Rutooma Ward				
3 RWHtanks rehabilitation		Conditional Grant to PHC - development	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,356.00
LCII: Kabwohe Ward				
Kabwohe clinical Research centre[KCRC] HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Kabwohe Ward				
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Output: Standard Pit Latrine Construction (LLS.)				13,437.39
LCII: Rutooma Ward				
3blocks of latrines with 2stances eack & with urinals		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	13,437.39
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				2,000.00
LCII: Rutooma Ward				
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,985.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,985.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,985.66
LCII: Kabwohe Ward				
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,985.66
<i>Lower Local Services</i>				
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492.01
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kihunda				
Kagango Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Migina				
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				55,709.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,709.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				50,000.00
LCII: Kihunda				
Emergency Rehabilitation of Kyabahaya Bridge		Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,709.00
LCII: Kihunda				
Orutakura - Omukashenyi Road	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,709.00
<i>Lower Local Services</i>				
Sector: Education				179,569.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,634.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,000.00
LCII: Karera South				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room block at Nyakayojo P/S LCII: Kiziba		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
completion of 2 class room blocks at Rwentobo p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Output: Primary Schools Services UPE (LLS) LCII: Kihunda				29,634.25
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.55
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.69
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,678.11
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,969.73
Ndeebo Primary School LCII: Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.72
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.36
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.75
Kiziba primary School LCII: Kyagaaju		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.35
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	914.01
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.17
Kateete primary school LCII: Migina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,005.16
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.78

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,934.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,934.76
LCII: Kihunda				
Kihunda Parents SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,819.28
LCII: Kyagaaaju				
Kibingo Girls' SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,115.48
<i>Lower Local Services</i>				
Sector: Health				6,056.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				6,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,056.00
LCII: Kihunda				
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Kiziba				
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,826.55
<i>Lower Local Services</i>				
LG Function: Rural Water Supply and Sanitation				67,826.55
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Kiziba				
Construction of 1 DRWHT at John Muhumuza's home in Rushoroza Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Kyagaaaju				
Construction of 1 DRWHT at Bampata Erphazi's home in Kabare village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Maguru Samson's home in Katoma village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				59,826.55
LCII: Kihunda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish	Nyamiko Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	231007 Other	5,000.00
Payment of 9 rolled over shallow wells LCII: Kiziba	Oburama Village	Conditional transfer for Rural Water	231007 Other	39,826.55
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,583.36
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,583.36</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,583.36
LCII: Kiziba				
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,583.36
<i>Lower Local Services</i>				
LCIII: Kasaana		LCIV: Sheema County		263,318.19
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kasaana Central				
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Kasaana Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				3,472.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,472.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,472.00
LCII: Kasaana East				
Munywegyere - Rukondo Kasaana road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,472.00
<i>Lower Local Services</i>				
Sector: Education				107,832.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,382.82</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,905.95
LCII: Kasaana Central				
completion of 2 class room blocks at Nyakabungo P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,905.95
LCII: Kasaana West				
completion of a class room block at Kasharazi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,476.87
LCII: Buraro				
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.63
LCII: Kasaana East				
Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.17
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	921.10
LCII: Rukondo				
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.37
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,146.87
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,205.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,449.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,449.52
LCII: Kasaana East				
Kasaana H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	62,449.52
<i>Lower Local Services</i>				
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Buraro				
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana West				
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kyeihara				
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rukondo				
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,763.54
LG Function: Rural Water Supply and Sanitation				48,763.54
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kasaana West				
Construction of 1 DRWHT at Mugarura Keti's home in Mwijjo Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Rukondo				
Construction of 1 DRWHT at Tumuhairwe Cossy's home in Nyakanyara I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Eria Betutiza's home in Nyakanyara I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				30,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mishenyi shallow well in Mishenyi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Kasaana West				
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kituntu II shallow well in Kituntu II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of a shallow well in Kituntu III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Construction of piped water supply system				8,763.54
LCII: Kasaana East				
Payment for the rehabilitation of Kasaana GFS	Kizimbi village	Conditional transfer for Rural Water	231007 Other	7,393.85
payment of retention for rehabilitation of Kasaana GFS		Conditional transfer for Rural Water	231007 Other	1,369.69
<i>Capital Purchases</i>				
Sector: Social Development				3,702.21
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,702.21</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,702.21
LCII: Karugorora				
Kasaana Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,702.21
<i>Lower Local Services</i>				
LCIII: Kashozi			LCIV: Sheema County	199,802.11
Sector: Agriculture				25,509.64
<i>LG Function: Agricultural Advisory Services</i>				<i>25,509.64</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				25,509.64
LCII: Kashozi West				
Kashozi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				12,108.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,108.00</i>
<i>Capital Purchases</i>				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				6,536.00
LCII: Kashozi Central				
Karera - Itegyero-Rwabuzza road 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,536.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,572.00
LCII: Kashozi Central				
Kashozi s/c(Itegyero-Mukashanda-Rwanyamukina Road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,572.00
<i>Lower Local Services</i>				
Sector: Education				158,998.79
LG Function: Pre-Primary and Primary Education				15,767.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,767.94
LCII: Karera North				
Completion of 2 classroom block at Kiso Karera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kashozi Central				
Payment of retention for Murari P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	767.94
<i>Capital Purchases</i>				
LG Function: Secondary Education				143,230.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,230.85
LCII: Karera North				
Karera Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,665.85
LCII: Kashozi Central				
Butsibo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	99,550.85
LCII: Kashozi East				
Ruyonza Riverside SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,014.15
<i>Lower Local Services</i>				
Sector: Social Development				3,185.68
LG Function: Community Mobilisation and Empowerment				3,185.68
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,185.68
LCII: Kashozi Central				
Kashozi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,185.68
<i>Lower Local Services</i>				
LCIII: Kibingo TC		LCIV: Sheema County		32,687.51
Sector: Education				17,326.15

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				17,326.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,326.15
LCII: Not Specified				
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.47
LCII: Kyabandara Ward				
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.53
LCII: Kyabandara Ward				
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,509.03
LCII: Nyakashambya Ward				
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,757.17
LCII: Nyakashambya Ward				
Kibingo 1 primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,318.68
LCII: Nyarweshama Ward				
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
LCII: Rwamujojo Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.20
LCII: Rwamujojo Ward				
<i>Lower Local Services</i>				
Sector: Health				11,575.00
LG Function: Primary Healthcare				11,575.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				266.00
LCII: Nyakashambya Ward				
Completion of DHO's offices		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	266.00
Output: Furniture and Fixtures (Non Service Delivery)				5,041.00
LCII: Nyarweshama Ward				
procurement of two sets of 3 seats for[DHO&DHI],3 side boards,3 office tables, and 9 seats to used in board room.		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,041.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,868.00
LCII: Nyarweshama Ward				
Mushanga HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,868.00

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kyabandara Ward				
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rwamujojo Ward				
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Social Development				3,786.35
LG Function: Community Mobilisation and Empowerment				3,786.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,786.35
LCII: Kyabandara Ward				
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,786.35
<i>Lower Local Services</i>				
LCIII: Kigarama		LCIV: Sheema County		272,774.28
Sector: Agriculture				90,748.09
LG Function: Agricultural Advisory Services				90,748.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kigarama				
Kigarama Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kigarama Sub County	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				8,309.02
LG Function: District, Urban and Community Access Roads				8,309.02
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,070.00
LCII: Kigarama				
Mukombesa -Nkundi - Kigarama road		Other Transfers from Central Government	231003 Roads and Bridges	4,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,239.02
LCII: Kigarama				
Kigarama - Katoma road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,239.02
<i>Lower Local Services</i>				
Sector: Education				165,499.91
LG Function: Pre-Primary and Primary Education				103,576.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,351.00
LCII: Kigarama				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 class room block at Kabutsye P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,300.00
Payment of retention funds for Rwengiri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	3,032.00
Completion of 2 classroom block at Nyakasharara p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
Payment of retention for Rweibare p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	773.00
completion of 2 class room blocks at Kyabuharambo P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,246.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,225.65
LCII: Bwayegamba				
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,352.34
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.97
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,161.84
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,368.28
Nshongi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,755.25
LCII: Kigarama				
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.25
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.88
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.86
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.33
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	531.40
Kagazi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.37
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.30
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,721.75
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.66
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,109.52
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.05
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,308.87
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,923.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,923.26
LCII: Kigarama				
Kigarama PEAS H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	61,923.26
<i>Lower Local Services</i>				
Sector: Health				3,656.00
LG Function: Primary Healthcare				3,656.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656.00
LCII: Kigarama				
Kigarama HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
<i>Lower Local Services</i>				
Sector: Social Development				4,561.26
LG Function: Community Mobilisation and Empowerment				4,561.26
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,561.26
LCII: Kyengando				
Kigarama Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,561.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,109.67
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Muhito				
Kitagata Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				24,419.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,419.40</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				19,687.40
LCII: Kyeibanga West				
Kitagata - Kasaana - Kyarwera road - spot improvement		Other Transfers from Central Government	231003 Roads and Bridges	7,630.00
Bwoma - Katoma - Kitagata - Matsa - Murari 7km		Not Specified	231003 Roads and Bridges	6,538.00
LCII: Muhito				
Nyabwiina - Katojo-Kabutse road 8km		Other Transfers from Central Government	231003 Roads and Bridges	5,519.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,732.00
LCII: Kyeibanga East				
Kitagata s/c - Katuba road)	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,732.00
<i>Lower Local Services</i>				
Sector: Education				302,772.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,956.35</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,371.15
LCII: Kyeibanga East				
completion of 2 class room blocks at Bwoma P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,117.80
Completion of 2 classroom block at KyarugomeP/S		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Kyeibanga West				
completion of 2 class room blocks at Nyakabirizi P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,785.95

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhito				
Completion of 2 classroom block at Rwemihingo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,467.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,585.20
LCII: Kashekuro				
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,167.16
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,558.78
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,067.97
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,502.10
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.85
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.66
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Kinyimi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.15
LCII: Kyebanga East				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,219.49
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,223.85
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	106.28
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
LCII: Muhito				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.47
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,272.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				203,816.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,816.44
LCII: Kashekuro				
St Charles LwangaSS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	64,993.11
LCII: Kyarushakaara				
Hill side H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	33,154.38
Kitagata SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,668.95
<i>Lower Local Services</i>				
Sector: Health				132,834.00
LG Function: Primary Healthcare				132,834.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Muhito				
Kitagata General referral hospital		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Kyebanga East				
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Kashekuro				
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Kyebanga East				
Construction of 1 DRWHT at Tumwebaze Francis's home in Kyeibanga Village		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village LCII: Kyeibanga West		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kapere Emmanuel's home in Katongo III Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Justine Karinzi's home in Kashenyi I Village LCII: Muhito		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Koronda Odomaro's home in Nyamiyaga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction LCII: Kishaabya				10,000.00
Contruction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C LCII: Muhito		Conditional transfer for Rural Water	231007 Other	5,000.00
Contruction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,335.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,335.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kashekuro				4,335.40
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,335.40
<i>Lower Local Services</i>				
LCIII: Kyangyenyi		<i>LCIV: Sheema County</i>		460,585.44
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kyangundu				90,748.09

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangyenyi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Muzira				
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				5,162.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,162.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,162.00
LCII: Muzira				
Nyakajuma Kyamabare - Butagatsi road)	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,162.00
<i>Lower Local Services</i>				
Sector: Education				286,068.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,368.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,000.00
LCII: Masyoro				
completion of 2 class room blocks at Kyangyenyi P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
completion of 2 class room blocks at Bwiina P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
completion of class room block at Kanengyere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,368.00
LCII: Kitojo				
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.69
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.36
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Busesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,983.91
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297.59
LCII: Kyangundu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.65
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.61
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	92.11
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,856.37
LCII: Masyoro				
Masyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.98
Kyabahijja primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,551.70
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,615.47
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.81
LCII: Muzira				
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,753.32
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,090.19
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.28
LCII: Rushozi				
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,672.15
Rushozi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,714.66
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	878.59
LCII: Rweibaare				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.66
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				177,700.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				177,700.46
LCII: Kitojo				
Kyangenyi H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	25,348.19
LCII: Masyoro				
Masyoro Voc. SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,032.54
St John's Nyabwina SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,306.64
LCII: Muzira				
Rweibaare SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,013.09
<i>Lower Local Services</i>				
Sector: Health				37,456.00
LG Function: Primary Healthcare				37,456.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,600.00
LCII: Kyangundu				
construction of two in one staff house with good building materials.		Conditional Grant to PHC - development	231002 Residential Buildings	2,600.00
Output: Staff houses construction and rehabilitation				26,000.00
LCII: Kyangundu				
Construction of two in one staff house at Kbohe HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kitojo				
Kitozo Community HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,256.00
LCII: Kyangundu				
Kyangenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rushozi				
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,220.30
<i>LG Function: Rural Water Supply and Sanitation</i>				34,220.30
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Rushozi				
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Rweibaare				
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Erias Nkukuri's home in Rweibare IV Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				12,209.87
LCII: Kyangundu				
Designing of Bwiina GFS		Conditional transfer for Rural Water	231007 Other	12,209.87
Output: Construction of piped water supply system				12,010.43
LCII: Kyangundu				
Designing of Bwiina GFS	Ngoma Village	Conditional transfer for Rural Water	231007 Other	12,010.43
<i>Capital Purchases</i>				
Sector: Social Development				6,930.60
<i>LG Function: Community Mobilisation and Empowerment</i>				6,930.60
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,930.60
LCII: Kitojo				
Kyanyenyi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,930.60

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866.23
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Mabaare				
Masheruka Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				25,433.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,433.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,309.00
LCII: Masheruka				
Migina - Kyengando Mukona - Rwegiri Road 15 km		Other Transfers from Central Government	231003 Roads and Bridges	7,747.00
Rwengando - Kiziba - Kyabahaya road		Locally Raised Revenues	231003 Roads and Bridges	12,562.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,124.00
LCII: Masheruka				
Kabutsye - Kashunga - Katojo Road	Kyehara - Buraro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,124.00
<i>Lower Local Services</i>				
Sector: Education				156,631.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,411.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,210.96
LCII: Buringo				
completion of 2 class rooms at Buringo P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	23,532.00
LCII: Masheruka				
Construction of 5 stance VIP latrine at Nyakambu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
completion of 2 class room blocks at Nyabwiina P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,678.96
Completion of 2 class room block at Kagongi P/S Madarasat p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				13,200.05
LCII: Kyabuharambo				
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.92
LCII: Mabaare				
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.43
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.97
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,455.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,220.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,220.52
LCII: Masheruka				
Masheruka GSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,220.52
<i>Lower Local Services</i>				
Sector: Health				2,800.00
LG Function: Primary Healthcare				2,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Masheruka				
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Mabaare				
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,935.86
LG Function: Rural Water Supply and Sanitation				47,935.86
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Kyabuharambo				
Construction of 1 DRWHT at Kishokye AK's home in Nyamugaba Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				45,935.86
LCII: Kyabuharambo				
Payment of retention of Kanyinamigyera GFS	Kirundo village, Rwamunena and Nyakabare	Conditional transfer for Rural Water	231007 Other	6,426.10

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13	Ngoma and Rwamamya Villages	Conditional transfer for Rural Water	231007 Other	38,521.91
LCII: Masheruka				
payment of retention for rehabilitation of Kamuhembe GFS		Conditional transfer for Rural Water	231007 Other	987.86
<i>Capital Purchases</i>				
Sector: Social Development				4,317.76
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,317.76</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,317.76
LCII: Mabaare				
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,317.76
<i>Lower Local Services</i>				
LCIII: Rugarama		LCIV: Sheema County		57,955.30
Sector: Agriculture				3,500.00
<i>LG Function: Agricultural Advisory Services</i>				<i>3,500.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				3,500.00
LCII: Rugarama				
Rugarama Sub County		Conditional Grant for NAADS	263329 NAADS	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				23,882.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,882.60</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,117.60
LCII: Nyakarama South				
Kishabya - Nyakarama - Murari road 4 sections (sport improvement)		Other Transfers from Central Government	231003 Roads and Bridges	18,117.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,765.00
LCII: Rugarama				
Kirundo Rwamunena road	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,765.00
<i>Lower Local Services</i>				
Sector: Education				25,222.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,222.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,222.00
LCII: Rugarama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room blocks at Ruhoorobero P/s Kababaizi P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,222.00
		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
Sector: Health				1,200.00
<i>LG Function: Primary Healthcare</i>				<i>1,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Nyakarama South				
Bigona HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Rugarama				
Construction of 1 DRWHT at Busasi Ronus's home in Murari II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,150.70
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,150.70</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,150.70
LCII: Rugarama				
3985		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,150.70
<i>Lower Local Services</i>				
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,391.59
Sector: Agriculture				102,075.26
<i>LG Function: Agricultural Advisory Services</i>				<i>102,075.26</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,272.00
LCII: Nyakashambya				
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	231004 Transport Equipment	9,272.00
Output: Office and IT Equipment (including Software)				2,055.17
LCII: Nyakashambya				
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	231005 Machinery and Equipment	2,055.17
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Nyakashambya				
NAADS Funds transferred to Sheema Town Council	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Sheema TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				166,482.70
LG Function: District, Urban and Community Access Roads				126,482.70
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,000.00
LCII: Nyakashambya				
Maintainance of road equipment		Not Specified	231003 Roads and Bridges	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				91,482.70
LCII: Nyakashambya				
Transfers to Sheema T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	91,482.70
<i>Lower Local Services</i>				
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				40,000.00
LCII: Nyakashambya				
Construction of adminstration Block		Locally Raised Revenues	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Education				59,997.00
LG Function: Pre-Primary and Primary Education				59,997.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,997.00
LCII: Nyakashambya				
Preparation of BOQ for construction works		Conditional Grant to SFG	231001 Non-Residential Buildings	1,996.40
Commissioning of completed site		Conditional Grant to SFG	231001 Non-Residential Buildings	4,700.60
Idenification of beneficiary schools		Conditional Grant to SFG	231001 Non-Residential Buildings	500.00
Bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	231001 Non-Residential Buildings	3,800.00
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,000.00
LCII: Nyakashambya				
Purchase of 1 motor cycle for inspectorate		Donor Funding	263325 Contingency Transfers	15,000.00
Advocacy for child protection in all 177 primary schools		Donor Funding	263325 Contingency Transfers	13,596.00
Scale up of TT Immunisation for girls		Donor Funding	263325 Contingency Transfers	6,404.00
<i>Lower Local Services</i>				
Sector: Health				13,097.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,534.00
LCII: Nyakashambya				
purchase of office Lap top computer		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,534.00
Output: Other Capital				10,563.00
LCII: Nyakashambya				
construction of a Power House at DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,563.00
procurement of office generator as power source when electricity is off		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				53,739.63
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,882.00
LCII: Nyakashambya				
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,282.00
LCII: Nyakashambya Ward				
1 computer produced	Disrict HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Specialised Machinery and Equipment				20,000.00
LCII: Nyakashambya Ward				
1 Water testing Kit for District water office procured	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
Output: Furniture and Fixtures (Non Service Delivery)				650.00
LCII: Nyakashambya				
2 office chairs procured		Conditional transfer for Rural Water	231006 Furniture and Fixtures	300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakashambya Ward				
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	350.00
Output: Other Capital				26,207.63
LCII: Kyabandara				
Construction of 1 DRWHT at Kabaterine Ephraim's home		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Nyakashambya				
payment of 5% retention of 27 DRWHT.		Conditional transfer for Rural Water	231007 Other	2,401.13
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	231007 Other	2,000.00
Payment of 10 rooled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	231007 Other	17,806.50
LCII: Nyarweshama				
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				34,000.00
<i>LG Function: District and Urban Administration</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				34,000.00
LCII: Nyakashambya				
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	231004 Transport Equipment	34,000.00
<i>Capital Purchases</i>				
LCIII: Shuuku		LCIV: Sheema County		338,032.80
Sector: Agriculture				85,394.18
<i>LG Function: Agricultural Advisory Services</i>				<i>85,394.18</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,394.18
LCII: Kishaabya				
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Shuuku Sub County		Conditional Grant for NAADS	263329 NAADS	20,155.73
<i>Lower Local Services</i>				
Sector: Works and Transport				79,676.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,676.31</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				74,134.31
LCII: Kishaabya				
Butsibo - Rwabuza - Kashozi- Kishabya - Nyihanga- Kanyeigororo road 20km		Locally Raised Revenues	231003 Roads and Bridges	28,000.00
LCII: Nyakarama				
Construction Nyakashoga Bridge.		Other Transfers from Central Government	231003 Roads and Bridges	46,134.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,542.00
LCII: Kyempitsi				
Kyempitsi Kamira Bridge road	Nyakarama-Bigona	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,542.00
<i>Lower Local Services</i>				
Sector: Education				151,549.46
LG Function: Pre-Primary and Primary Education				67,435.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,767.00
LCII: Kyempitsi				
Payment of Retention for completion of Rwabuza p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	767.00
Construction of 2 classrooms at Kyempitsi		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Nyakarama				
completion of class room block at Shuuku P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,668.57
LCII: Kashozi				
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.20
Rweigaaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.20
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.04
LCII: Kishaabya				
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,571.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,190.34
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,424.16
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,122.73
LCII: Kyempitsi				
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,123.69
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.80
LCII: Nyakarama				
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.19
Bugona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,636.72
Kirundo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,113.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,113.89
LCII: Kishaabya				
RyakasingaCHE		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,113.89
<i>Lower Local Services</i>				
Sector: Health				18,800.00
LG Function: Primary Healthcare				18,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kyempitsi				
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200.00
LCII: Kashozi				
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kishaabya				
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
<i>Lower Local Services</i>				
Sector: Social Development				2,612.84

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				2,612.84
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,612.84
LCII: Kishaabya				
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,612.84
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		12,793.41
Sector: Works and Transport				12,793.41
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,793.41</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				12,793.41
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	12,793.41
<i>Capital Purchases</i>				
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		99,367.37
Sector: Agriculture				65,238.45
<i>LG Function: Agricultural Advisory Services</i>				<i>65,238.45</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,238.45
LCII: Nyakashoga				
NAADS Funds transferred to Kashozi Sub County	Bugongi S/C H/Trs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.45
<i>Lower Local Services</i>				
Sector: Education				24,128.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,128.92</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,128.92
LCII: Karera North				
Isingiro primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.10
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,557.82
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	340.10
Itegyero primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,685.36
LCII: Karera South				
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.32
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.77
LCII: Nyakashoga				
Kababaizi primary Scool		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,074.90
LCII: Rugarama				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,563.94
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.61
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Nyakashoga				
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Karera North				
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Karera South				
Construction of DRWHT at Kamugisha Arthur 's Home in Nyakarire Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT Adrine Keketimbwa in Kashunga village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LCIII: Bugongi TC		<i>LCIV: Sheema County</i>		291,823.25
Sector: Agriculture				90,748.09
LG Function: Agricultural Advisory Services				90,748.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kyamurari North Ward				
NAADS Funds transferred to Bugongi Town Council	Bugongi TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				79,295.69
LG Function: District, Urban and Community Access Roads				79,295.69
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,295.69
LCII: Kyamurari North Ward				
Transfers to Bugoong T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	79,295.69
<i>Lower Local Services</i>				
Sector: Education				106,983.44
LG Function: Pre-Primary and Primary Education				20,238.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,238.25
LCII: Isingiro Ward				
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,409.03
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,325.77
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,996.15
Kaziko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,303.71
LCII: Kyamurari North Ward				
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.83
Bugongi Central		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,281.49
Murari Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.97
LCII: Kyamurari South Ward				
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.91
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	879.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,745.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,745.19
LCII: Kyamurari North Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,745.19
<i>Lower Local Services</i>				
Sector: Health				6,139.00
<i>LG Function: Primary Healthcare</i>				6,139.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,483.00
LCII: Kyamurari South Ward				
Hope Medical Centre HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,483.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656.00
LCII: Kyamurari North Ward				
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				6,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Kihunda				
6 Shallow wells rehabilitated of Bugongi and Kasaana su county		Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,657.04
<i>LG Function: Community Mobilisation and Empowerment</i>				2,657.04
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,657.04
LCII: Kyamurari South Ward				
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,657.04
<i>Lower Local Services</i>				
LCIII: Kabwohe - Itendero TC		<i>LCIV: Sheema County</i>		474,402.58
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				90,748.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kabwohe Ward				
Kabwohe - Itendero TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kabwohe - Itendero Town Council	Kabwohe -Itendero TC H/Qtr	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				115,161.09
<i>LG Function: District, Urban and Community Access Roads</i>				115,161.09

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,866.00
LCII: Itendero Ward				
Itendero - Kanyeganyegye road		Other Transfers from Central Government	231003 Roads and Bridges	20,866.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				94,295.09
LCII: Kabwohe Ward				
Transfers to Kabwohe T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	94,295.09
<i>Lower Local Services</i>				
Sector: Education				226,114.36
LG Function: Pre-Primary and Primary Education				32,758.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,758.10
LCII: Itendero Ward				
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.41
Rwentunda primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.04
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,224.65
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,245.10
LCII: Nyanga Ward				
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,686.32
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,691.48
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,225.77
LCII: Rutooma Ward				
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,353.31
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,037.70

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwenshama Ward				
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Mushanga Mixed school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,477.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,356.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				193,356.26
LCII: Kabwohe Ward				
Nganwa SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	55,169.59
Kabwohe SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	29,645.98
LCII: Kakunyu Ward				
Sacred Heart Mushanga SS.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	108,540.69
<i>Lower Local Services</i>				
Sector: Health				36,393.39
LG Function: Primary Healthcare				36,393.39
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				3,600.00
LCII: Rutooma Ward				
3 RWHtanks rehabilitation		Conditional Grant to PHC - development	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,356.00
LCII: Kabwohe Ward				
Kabwohe clinical Research centre[KCRC] HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,356.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Kabwohe Ward				
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
Output: Standard Pit Latrine Construction (LLS.)				13,437.39
LCII: Rutooma Ward				
3blocks of latrines with 2stances eack & with urinals		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	13,437.39
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				2,000.00
LCII: Rutooma Ward				
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for	231007 Other Rural Water	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,985.66
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,985.66</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,985.66
LCII: Kabwohe Ward				
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,985.66
<i>Lower Local Services</i>				
LCIII: Kagango		<i>LCIV: Sheema County</i>		404,492.01
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kihunda				
Kagango Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Migina				
NAADS funds transferred to Kagango Sub County	Kagango S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				55,709.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,709.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				50,000.00
LCII: Kihunda				
Emergency Rehabilitation of Kyabahaya Bridge		Other Transfers from Central Government	231003 Roads and Bridges	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,709.00
LCII: Kihunda				
Orutakura - Omukashenyi Road	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,709.00
<i>Lower Local Services</i>				
Sector: Education				179,569.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,634.25</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,000.00
LCII: Karera South				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room block at Nyakayojo P/S LCII: Kiziba		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
completion of 2 class room blocks at Rwentobo p/s Capital Purchases Lower Local Services		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Output: Primary Schools Services UPE (LLS) LCII: Kihunda				29,634.25
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.55
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.69
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,678.11
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,969.73
Ndeebo Primary School LCII: Kiziba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.72
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,246.87
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,266.36
Nyabishera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.75
Kiziba primary School LCII: Kyagaaju		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.35
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	914.01
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,276.17
Kateete primary school LCII: Migina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,005.16
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,139.78

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,934.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,934.76
LCII: Kihunda				
Kihunda Parents SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	49,819.28
LCII: Kyagaaaju				
Kibingo Girls' SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,115.48
<i>Lower Local Services</i>				
Sector: Health				6,056.00
LG Function: Primary Healthcare				6,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,056.00
LCII: Kihunda				
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Kiziba				
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				67,826.55
LG Function: Rural Water Supply and Sanitation				67,826.55
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Kiziba				
Construction of 1 DRWHT at John Muhumuza's home in Rushoroza Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Kyagaaaju				
Construction of 1 DRWHT at Bampata Erphazi's home in Kabare village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Maguru Samson's home in Katoma village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				59,826.55
LCII: Kihunda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Kyabambari shallow well Nyamiko village in Kihunda Parish	Nyamiko Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	231007 Other	5,000.00
Payment of 9 rolled over shallow wells LCII: Kiziba	Oburama Village	Conditional transfer for Rural Water	231007 Other	39,826.55
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,583.36
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,583.36</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,583.36
LCII: Kiziba				
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,583.36
<i>Lower Local Services</i>				
LCIII: Kasaana		LCIV: Sheema County		263,318.19
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kasaana Central				
NAADS Funds transferred to Kasaana Sub County	Kasaana S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Kasaana Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				3,472.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,472.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,472.00
LCII: Kasaana East				
Munywegyere - Rukondo Kasaana road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,472.00
<i>Lower Local Services</i>				
Sector: Education				107,832.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,382.82</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,905.95
LCII: Kasaana Central				
completion of 2 class room blocks at Nyakabungo P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,905.95
LCII: Kasaana West				
completion of a class room block at Kasharazi p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,476.87
LCII: Buraro				
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.63
LCII: Kasaana East				
Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,438.17
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	921.10
LCII: Rukondo				
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,118.37
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,146.87
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,205.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,449.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,449.52
LCII: Kasaana East				
Kasaana H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	62,449.52
<i>Lower Local Services</i>				
Sector: Health				8,800.00
LG Function: Primary Healthcare				8,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Kasaana COU HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Buraro				
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kasaana West				
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kyeihara				
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rukondo				
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,763.54
LG Function: Rural Water Supply and Sanitation				48,763.54
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kasaana West				
Construction of 1 DRWHT at Mugarura Keti's home in Mwijjo Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Rukondo				
Construction of 1 DRWHT at Tumuhairwe Cossy's home in Nyakanyara I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Eria Betutiza's home in Nyakanyara I Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				30,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasaana East				
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mishenyi shallow well in Mishenyi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Kasaana West				
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of Kituntu II shallow well in Kituntu II village		Conditional transfer for Rural Water	231007 Other	5,000.00
Construction of a shallow well in Kituntu III Village		Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Construction of piped water supply system				8,763.54
LCII: Kasaana East				
Payment for the rehabilitation of Kasaana GFS	Kizimbi village	Conditional transfer for Rural Water	231007 Other	7,393.85
payment of retention for rehabilitation of Kasaana GFS		Conditional transfer for Rural Water	231007 Other	1,369.69
<i>Capital Purchases</i>				
Sector: Social Development				3,702.21
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,702.21</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,702.21
LCII: Karugorora				
Kasaana Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,702.21
<i>Lower Local Services</i>				
LCIII: Kashozi			LCIV: Sheema County	199,802.11
Sector: Agriculture				25,509.64
<i>LG Function: Agricultural Advisory Services</i>				<i>25,509.64</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				25,509.64
LCII: Kashozi West				
Kashozi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				12,108.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,108.00</i>
<i>Capital Purchases</i>				

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				6,536.00
LCII: Kashozi Central				
Karera - Itegyero-Rwabuzza road 7km		Other Transfers from Central Government	231003 Roads and Bridges	6,536.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,572.00
LCII: Kashozi Central				
Kashozi s/c(Itegyero-Mukashanda-Rwanyamukina Road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,572.00
<i>Lower Local Services</i>				
Sector: Education				158,998.79
LG Function: Pre-Primary and Primary Education				15,767.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,767.94
LCII: Karera North				
Completion of 2 classroom block at Kiso Karera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
LCII: Kashozi Central				
Payment of retention for Murari P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	767.94
<i>Capital Purchases</i>				
LG Function: Secondary Education				143,230.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,230.85
LCII: Karera North				
Karera Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	11,665.85
LCII: Kashozi Central				
Butsibo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	99,550.85
LCII: Kashozi East				
Ruyonza Riverside SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,014.15
<i>Lower Local Services</i>				
Sector: Social Development				3,185.68
LG Function: Community Mobilisation and Empowerment				3,185.68
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,185.68
LCII: Kashozi Central				
Kashozi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,185.68
<i>Lower Local Services</i>				
LCIII: Kibingo TC		LCIV: Sheema County		32,687.51
Sector: Education				17,326.15

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				17,326.15
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,326.15
LCII: Not Specified				
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.47
LCII: Kyabandara Ward				
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,118.53
LCII: Kyabandara Ward				
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,509.03
LCII: Nyakashambya Ward				
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,757.17
LCII: Nyakashambya Ward				
Kibingo 1 primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,318.68
LCII: Nyarweshama Ward				
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
LCII: Nyarweshama Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,166.20
LCII: Rwamujojo Ward				
<i>Lower Local Services</i>				
Sector: Health				11,575.00
LG Function: Primary Healthcare				11,575.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				266.00
LCII: Nyakashambya Ward				
Completion of DHO's offices		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	266.00
Output: Furniture and Fixtures (Non Service Delivery)				5,041.00
LCII: Nyarweshama Ward				
procurement of two sets of 3 seats for[DHO&DHI],3 side boards,3 office tables, and 9 seats to used in board room.		Conditional Grant to PHC - development	231006 Furniture and Fixtures	5,041.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,868.00
LCII: Nyarweshama Ward				
Mushanga HC3		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,868.00

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Kyabandara Ward				
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rwamujojo Ward				
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Social Development				3,786.35
LG Function: Community Mobilisation and Empowerment				3,786.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,786.35
LCII: Kyabandara Ward				
Kibingo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,786.35
<i>Lower Local Services</i>				
LCIII: Kigarama		<i>LCIV: Sheema County</i>		272,774.28
Sector: Agriculture				90,748.09
LG Function: Agricultural Advisory Services				90,748.09
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Kigarama				
Kigarama Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kigarama Sub County	Kigarama S/C H/Qtrs [Kigarama Village]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				8,309.02
LG Function: District, Urban and Community Access Roads				8,309.02
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,070.00
LCII: Kigarama				
Mukombesa -Nkundi - Kigarama road		Other Transfers from Central Government	231003 Roads and Bridges	4,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,239.02
LCII: Kigarama				
Kigarama - Katoma road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,239.02
<i>Lower Local Services</i>				
Sector: Education				165,499.91
LG Function: Pre-Primary and Primary Education				103,576.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,351.00
LCII: Kigarama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 class room block at Kabutsye P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,300.00
Payment of retention funds for Rwengiri p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	3,032.00
Completion of 2 classroom block at Nyakasharara p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
Payment of retention for Rweibare p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	773.00
completion of 2 class room blocks at Kyabuharambo P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,246.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,225.65
LCII: Bwayegamba				
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,352.34
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,486.97
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,161.84
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,368.28
Nshongi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.49
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,755.25
LCII: Kigarama				
Mukono Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,012.25
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,479.88
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,556.86
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,019.33
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,607.42

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	531.40
Kagazi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,599.37
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.30
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,721.75
Bunura		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,619.66
Kyabuharambo Primar		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,109.52
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.05
LCII: Runyinya				
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,308.87
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,657.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,923.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,923.26
LCII: Kigarama				
Kigarama PEAS H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	61,923.26
<i>Lower Local Services</i>				
Sector: Health				3,656.00
LG Function: Primary Healthcare				3,656.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,656.00
LCII: Kigarama				
Kigarama HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
<i>Lower Local Services</i>				
Sector: Social Development				4,561.26
LG Function: Community Mobilisation and Empowerment				4,561.26
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,561.26
LCII: Kyengando				
Kigarama Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,561.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Kitagata		<i>LCIV: Sheema County</i>		579,109.67
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Muhito				
Kitagata Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Kitagata Sub County	Kitagata S/C H/Qtrs [Marembo]	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				24,419.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,419.40</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				19,687.40
LCII: Kyeibanga West				
Kitagata - Kasaana - Kyarwera road - spot improvement		Other Transfers from Central Government	231003 Roads and Bridges	7,630.00
Bwoma - Katoma - Kitagata - Matsa - Murari 7km		Not Specified	231003 Roads and Bridges	6,538.00
LCII: Muhito				
Nyabwiina - Katojo-Kabutse road 8km		Other Transfers from Central Government	231003 Roads and Bridges	5,519.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,732.00
LCII: Kyeibanga East				
Kitagata s/c - Katuba road)	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,732.00
<i>Lower Local Services</i>				
Sector: Education				302,772.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,956.35</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,371.15
LCII: Kyeibanga East				
completion of 2 class room blocks at Bwoma P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,117.80
Completion of 2 classroom block at KyarugomeP/S		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Kyeibanga West				
completion of 2 class room blocks at Nyakabirizi P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,785.95

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muhito				
Completion of 2 classroom block at Rwemihingo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,467.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,585.20
LCII: Kashekuro				
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,167.16
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,558.78
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,067.97
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,502.10
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.85
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.66
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Kinyimi primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,415.15
LCII: Kyebanga East				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,219.49
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,223.85
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	106.28
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,160.08
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.42
LCII: Muhito				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,947.52
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.47
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,272.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				203,816.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,816.44
LCII: Kashekuro				
St Charles LwangaSS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	64,993.11
LCII: Kyarushakaara				
Hill side H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	33,154.38
Kitagata SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	105,668.95
<i>Lower Local Services</i>				
Sector: Health				132,834.00
LG Function: Primary Healthcare				132,834.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Muhito				
Kitagata General referral hospital		Other Transfers from Central Government	263101 LG Conditional grants(current)	131,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Kyebanga East				
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,000.00
LG Function: Rural Water Supply and Sanitation				24,000.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Kashekuro				
Construction of 1 DRWHT at Kahangire Valerian's home in Katojo I Village		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00
LCII: Kyebanga East				
Construction of 1 DRWHT at Tumwebaze Francis's home in Kyeibanga Village		Conditional transfer for Rural Water	231007 Other Rural Water	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 DRWHT at Bashoberwa Yorekamul's home in Katenga Village LCII: Kyeibanga West		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kapere Emmanuel's home in Katongo III Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Justine Karinzi's home in Kashenyi I Village LCII: Muhito		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Koronda Odomaro's home in Nyamiyaga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kagweza Mishaki's home in Ibanga Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction LCII: Kishaabya				10,000.00
Contruction of Nyakabirizi shallow well in Nyakabirizi II village in Kyeibanga East parish, Kitagata S/C LCII: Muhito		Conditional transfer for Rural Water	231007 Other	5,000.00
Contruction of Ibanga shallow well in Ibanga I village in Muhito parish, Kitagata S/C		Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,335.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,335.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kashekuro				4,335.40
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,335.40
<i>Lower Local Services</i>				
LCIII: Kyangyenyi			LCIV: Sheema County	460,585.44
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Kyangundu				90,748.09

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangyenyi Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
LCII: Muzira				
NAADS funds transferred to Kyangyenyi Sub County	Kyangyenyi S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				5,162.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,162.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,162.00
LCII: Muzira				
Nyakajuma Kyamabare - Butagatsi road)	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,162.00
<i>Lower Local Services</i>				
Sector: Education				286,068.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,368.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,000.00
LCII: Masyoro				
completion of 2 class room blocks at Kyangyenyi P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
completion of 2 class room blocks at Bwiina P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
completion of class room block at Kanengyere p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,368.00
LCII: Kitojo				
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,542.69
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,104.36
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,870.54
Busesire primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,983.91
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297.59
LCII: Kyangundu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,543.65
Kyangyenyi primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.61
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	92.11
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,452.50
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,856.37
LCII: Masyoro				
Masyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,819.98
Kyabahijja primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,551.70
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,615.47
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,805.81
LCII: Muzira				
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,753.32
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,090.19
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,209.67
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,849.28
LCII: Rushozi				
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,672.15
Rushozi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,714.66
Rwembugu Primary School		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	878.59
LCII: Rweibaare				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,876.66
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				177,700.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				177,700.46
LCII: Kitojo				
Kyangenyi H/S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	25,348.19
LCII: Masyoro				
Masyoro Voc. SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,032.54
St John's Nyabwina SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	86,306.64
LCII: Muzira				
Rweibaare SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,013.09
<i>Lower Local Services</i>				
Sector: Health				37,456.00
LG Function: Primary Healthcare				37,456.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,600.00
LCII: Kyangundu				
construction of two in one staff house with good building materials.		Conditional Grant to PHC - development	231002 Residential Buildings	2,600.00
Output: Staff houses construction and rehabilitation				26,000.00
LCII: Kyangundu				
Construction of two in one staff house at Kbwohe HCIV		Conditional Grant to PHC - development	231002 Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kitojo				
Kitozo Community HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,256.00
LCII: Kyangundu				
Kyangenyi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,656.00
LCII: Masyoro				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matsyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Rushozi				
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				34,220.30
<i>LG Function: Rural Water Supply and Sanitation</i>				34,220.30
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Rushozi				
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Rweibaare				
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Construction of 1 DRWHT at Erias Nkukuri's home in Rweibare IV Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Shallow well construction				12,209.87
LCII: Kyangundu				
Designing of Bwiina GFS		Conditional transfer for Rural Water	231007 Other	12,209.87
Output: Construction of piped water supply system				12,010.43
LCII: Kyangundu				
Designing of Bwiina GFS	Ngoma Village	Conditional transfer for Rural Water	231007 Other	12,010.43
<i>Capital Purchases</i>				
Sector: Social Development				6,930.60
<i>LG Function: Community Mobilisation and Empowerment</i>				6,930.60
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,930.60
LCII: Kitojo				
Kyanyenyi Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,930.60

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Masheruka		<i>LCIV: Sheema County</i>		327,866.23
Sector: Agriculture				90,748.09
<i>LG Function: Agricultural Advisory Services</i>				<i>90,748.09</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Mabaare				
Masheruka Sub County		Conditional Grant for NAADS	263329 NAADS	25,509.64
NAADS Funds transferred to Masheruka Sub County	Masheruka S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
<i>Lower Local Services</i>				
Sector: Works and Transport				25,433.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,433.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,309.00
LCII: Masheruka				
Migina - Kyengando Mukona - Rwegiri Road 15 km		Other Transfers from Central Government	231003 Roads and Bridges	7,747.00
Rwengando - Kiziba - Kyabahaya road		Locally Raised Revenues	231003 Roads and Bridges	12,562.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,124.00
LCII: Masheruka				
Kabutsye - Kashunga - Katojo Road	Kyehara - Buraro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,124.00
<i>Lower Local Services</i>				
Sector: Education				156,631.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,411.01</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,210.96
LCII: Buringo				
completion of 2 class rooms at Buringo P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	23,532.00
LCII: Masheruka				
Construction of 5 stance VIP latrine at Nyakambu p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
completion of 2 class room blocks at Nyabwiina P/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,678.96
Completion of 2 class room block at Kagongi P/S Madarasat p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				13,200.05
LCII: Kyabuharambo				
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.92
LCII: Mabaare				
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.43
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,905.97
Masheruka primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,455.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,220.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,220.52
LCII: Masheruka				
Masheruka GSS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,220.52
<i>Lower Local Services</i>				
Sector: Health				2,800.00
LG Function: Primary Healthcare				2,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Masheruka				
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Mabaare				
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,935.86
LG Function: Rural Water Supply and Sanitation				47,935.86
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Kyabuharambo				
Construction of 1 DRWHT at Kishokye AK's home in Nyamugaba Village		Conditional transfer for Rural Water	231007 Other	2,000.00
Output: Construction of piped water supply system				45,935.86
LCII: Kyabuharambo				
Payment of retention of Kanyinamigyera GFS	Kirundo village, Rwamunena and Nyakabare	Conditional transfer for Rural Water	231007 Other	6,426.10

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of Kanyinamigyera GFS- Rolled over from FY 2012-13	Ngoma and Rwamamya Villages	Conditional transfer for Rural Water	231007 Other	38,521.91
LCII: Masheruka				
payment of retention for rehabilitation of Kamuhembe GFS		Conditional transfer for Rural Water	231007 Other	987.86
<i>Capital Purchases</i>				
Sector: Social Development				4,317.76
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,317.76</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,317.76
LCII: Mabaare				
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,317.76
<i>Lower Local Services</i>				
LCIII: Rugarama		LCIV: Sheema County		57,955.30
Sector: Agriculture				3,500.00
<i>LG Function: Agricultural Advisory Services</i>				<i>3,500.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				3,500.00
LCII: Rugarama				
Rugarama Sub County		Conditional Grant for NAADS	263329 NAADS	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				23,882.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,882.60</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,117.60
LCII: Nyakarama South				
Kishabya - Nyakarama - Murari road 4 sections (sport improvement)		Other Transfers from Central Government	231003 Roads and Bridges	18,117.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,765.00
LCII: Rugarama				
Kirundo Rwamunena road	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,765.00
<i>Lower Local Services</i>				
Sector: Education				25,222.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,222.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,222.00
LCII: Rugarama				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room blocks at Ruhoorobero P/s Kababaizi P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,222.00
		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
Sector: Health				1,200.00
<i>LG Function: Primary Healthcare</i>				<i>1,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Nyakarama South				
Bigona HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Rugarama				
Construction of 1 DRWHT at Busasi Ronus's home in Murari II Village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,150.70
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,150.70</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,150.70
LCII: Rugarama				
3985		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,150.70
<i>Lower Local Services</i>				
LCIII: Sheema TC		<i>LCIV: Sheema County</i>		429,391.59
Sector: Agriculture				102,075.26
<i>LG Function: Agricultural Advisory Services</i>				<i>102,075.26</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,272.00
LCII: Nyakashambya				
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	231004 Transport Equipment	9,272.00
Output: Office and IT Equipment (including Software)				2,055.17
LCII: Nyakashambya				
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	231005 Machinery and Equipment	2,055.17
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,748.09
LCII: Nyakashambya				
NAADS Funds transferred to Sheema Town Council	Kibingo TC H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Sheema TC		Conditional Grant for NAADS	263329 NAADS	25,509.64
<i>Lower Local Services</i>				
Sector: Works and Transport				166,482.70
LG Function: District, Urban and Community Access Roads				126,482.70
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				35,000.00
LCII: Nyakashambya				
Maintainance of road equipment		Not Specified	231003 Roads and Bridges	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				91,482.70
LCII: Nyakashambya				
Transfers to Sheema T/C		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	91,482.70
<i>Lower Local Services</i>				
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				40,000.00
LCII: Nyakashambya				
Construction of adminstration Block		Locally Raised Revenues	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Education				59,997.00
LG Function: Pre-Primary and Primary Education				59,997.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,997.00
LCII: Nyakashambya				
Preparation of BOQ for construction works		Conditional Grant to SFG	231001 Non-Residential Buildings	1,996.40
Commissioning of completed site		Conditional Grant to SFG	231001 Non-Residential Buildings	4,700.60
Idenification of beneficiary schools		Conditional Grant to SFG	231001 Non-Residential Buildings	500.00
Bank charges		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	231001 Non-Residential Buildings	3,800.00
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,000.00
LCII: Nyakashambya				
Purchase of 1 motor cycle for inspectorate		Donor Funding	263325 Contingency Transfers	15,000.00
Advocacy for child protection in all 177 primary schools		Donor Funding	263325 Contingency Transfers	13,596.00
Scale up of TT Immunisation for girls		Donor Funding	263325 Contingency Transfers	6,404.00
<i>Lower Local Services</i>				
Sector: Health				13,097.00
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,534.00
LCII: Nyakashambya				
purchase of office Lap top computer		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,534.00
Output: Other Capital				10,563.00
LCII: Nyakashambya				
construction of a Power House at DHO's office		Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,563.00
procurement of office generator as power source when electricity is off		Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				53,739.63
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,882.00
LCII: Nyakashambya				
maintainance of office equipments like computers and printers		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	231005 Machinery and Equipment	4,282.00
LCII: Nyakashambya Ward				
1 computer produced	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Specialised Machinery and Equipment				20,000.00
LCII: Nyakashambya Ward				
1 Water testing Kit for District water office procured	District HQ	Conditional transfer for Rural Water	231005 Machinery and Equipment	20,000.00
Output: Furniture and Fixtures (Non Service Delivery)				650.00
LCII: Nyakashambya				
2 office chairs procured		Conditional transfer for Rural Water	231006 Furniture and Fixtures	300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakashambya Ward				
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	231006 Furniture and Fixtures	350.00
Output: Other Capital				26,207.63
LCII: Kyabandara				
Construction of 1 DRWHT at Kabaterine Ephraim's home		Conditional transfer for Rural Water	231007 Other	2,000.00
LCII: Nyakashambya				
payment of 5% retention of 27 DRWHT.		Conditional transfer for Rural Water	231007 Other	2,401.13
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	231007 Other	2,000.00
Payment of 10 rooled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	231007 Other	17,806.50
LCII: Nyarweshama				
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				34,000.00
<i>LG Function: District and Urban Administration</i>				<i>34,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				34,000.00
LCII: Nyakashambya				
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	231004 Transport Equipment	34,000.00
<i>Capital Purchases</i>				
LCIII: Shuuku		LCIV: Sheema County		338,032.80
Sector: Agriculture				85,394.18
<i>LG Function: Agricultural Advisory Services</i>				<i>85,394.18</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,394.18
LCII: Kishaabya				
NAADS Funds transferred to Shuuku Sub County	Shuuku S/C H/Qtrs	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,238.46
Shuuku Sub County		Conditional Grant for NAADS	263329 NAADS	20,155.73
<i>Lower Local Services</i>				
Sector: Works and Transport				79,676.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,676.31</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				74,134.31
LCII: Kishaabya				
Butsibo - Rwabuza - Kashozi- Kishabya - Nyihanga- Kanyeigororo road 20km		Locally Raised Revenues	231003 Roads and Bridges	28,000.00
LCII: Nyakarama				
Construction Nyakashoga Bridge.		Other Transfers from Central Government	231003 Roads and Bridges	46,134.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,542.00
LCII: Kyempitsi				
Kyempitsi Kamira Bridge road	Nyakarama-Bigona	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,542.00
<i>Lower Local Services</i>				
Sector: Education				151,549.46
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				31,767.00
LCII: Kyempitsi				
Payment of Retention for completion of Rwabuza p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	767.00
Construction of 2 classrooms at Kyempitsi		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Nyakarama				
completion of class room block at Shuuku P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,668.57
LCII: Kashozi				
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.20
Rweigaaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,585.20
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.04
LCII: Kishaabya				
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,571.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,190.34
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,424.16
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,122.73
LCII: Kyempitsi				
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,123.69
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,472.80
LCII: Nyakarama				
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,352.19
Bugona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,636.72
Kirundo primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,281.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,113.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,113.89
LCII: Kishaabya				
RyakasingaCHE		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,113.89
<i>Lower Local Services</i>				
Sector: Health				18,800.00
LG Function: Primary Healthcare				18,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kyempitsi				
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200.00
LCII: Kashozi				
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,200.00
LCII: Kishaabya				
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
<i>Lower Local Services</i>				
Sector: Social Development				2,612.84

Vote: 609 Sheema District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				2,612.84
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,612.84
LCII: Kishaabya				
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,612.84
<i>Lower Local Services</i>				